



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2018 / 2019



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MAYORAL

APPROVAL

2018 / 2019

ETHEKWINI MUNICIPALITY
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26 June 2018


**FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
FOR 2018-2019**

In terms of section 53(1) of the MFMA, the mayor of a municipality must take all reasonable steps to ensure -

(c) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget

The annual budget for the 2018/19 financial year was approved by Council at its meeting on the 31 May 2018 and accordingly, attached hereto, is the final SDBIP for 2018/19 financial year.

I, Councillor Zandile Gumede in my capacity as Mayor of EThekweni Municipality, hereby confirm receipt of the final Service Delivery and Budget Implementation Plan (SDBIP) for 2018/19 as required in terms of section 53 (1) (c) of the Municipal Finance Management Act, 2003 (MFMA) as stated above.



COUNCILLOR ZANDILE GUMEDE
MAYOR: ETHEKWINI MUNICIPALITY

2. Introduction

The purpose of this document is to present the Service Delivery and Budget Implementation Plan (SDBIP) of the eThekweni municipality for the 2018/19 financial year. The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is a requirement of the Municipal Finance Management Act, (MFMA) (Act No. 56 of 2003).

The Service Delivery and Budget Implementation Plan (SPBIP) gives effect to the IDP and the budget of the municipality. It is an expression of the objectives of the City in quantifiable outcomes that will be implemented by the administration for the financial period. It includes the service delivery targets and performance indicators for each quarter which is linked to the performance agreements of senior management. It therefore facilitates oversight over financial and non-financial performance of the municipality.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. The SDBIP provides a credible information management plan to ensure service delivery targets and other performance management indicators are achieved. It is the mechanism that ensures that the IDP and Budget are aligned. The focus of the SDBIP is the creation of both financial and non-financial measurable performance objectives in the form of service delivery targets.

The SDBIP 2018/19 will not only ensure appropriate monitoring in the execution of the City budget and processes involved in the allocations of budgets to achieve key strategic priorities as set by the City's Integrated Development Plan (IDP), but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for the overall annual and quarterly organization performance for the 2018/19 financial year.

The SDBIP also assists the executive, council and the community in their respective oversight responsibilities since it serves as an implementation and monitoring tool.

2.1. Legislative Framework

Section 1 of the MFMA defines the SDBIP as a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and its annual budget and which must indicate:

- a) projections for each month of :-
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure by, vote
- b) service delivery targets and performance indicators for each quarter; and
- c) any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

The MFMA requires that municipalities develop a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy. In terms of Section 53 (1)(c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

2.2. Components of the SDBIP

- ~ Monthly Projections of Revenue to be collected for each Source
- ~ Monthly Projections of Expenditure and Revenue for each Vote
- ~ Quarterly projections of Service Delivery Targets and Performance Indicators for each Vote
- ~ Detailed Capital Budget Broken Down by Ward over 3 Years

2.2.1 Monthly Projections of Revenue to be collected for each Source

The failure to collect its revenue as budgeted will severely impact on the City's ability to provide services to the community. The City therefore has to institute measures to achieve its monthly revenue targets for each source. These measures will enable the City to assess its cash flow on a monthly basis with a view to undertaking contingency plans should there be a cash flow shortage or alternatively invest surplus cash. Furthermore, the effectiveness of credit control policies and procedures can be monitored with appropriate action taken if considered necessary.

2.2.2 Monthly Projections of Expenditure and Revenue for each Vote

The monthly projection of revenue and expenditure per vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget. The focus under this component is a monthly projection per vote in addition to projections by source. When reviewing budget projections against actual, it is useful to consider revenue and expenditure per vote in order to gain a more complete picture of budget projections against actuals.

2.2.3 Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote

This component of the SDBIP requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on outputs rather than inputs. Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services. The approach encouraged by National Treasury's MFMA Circular No. 13 is the utilization of scorecards to monitor service delivery.

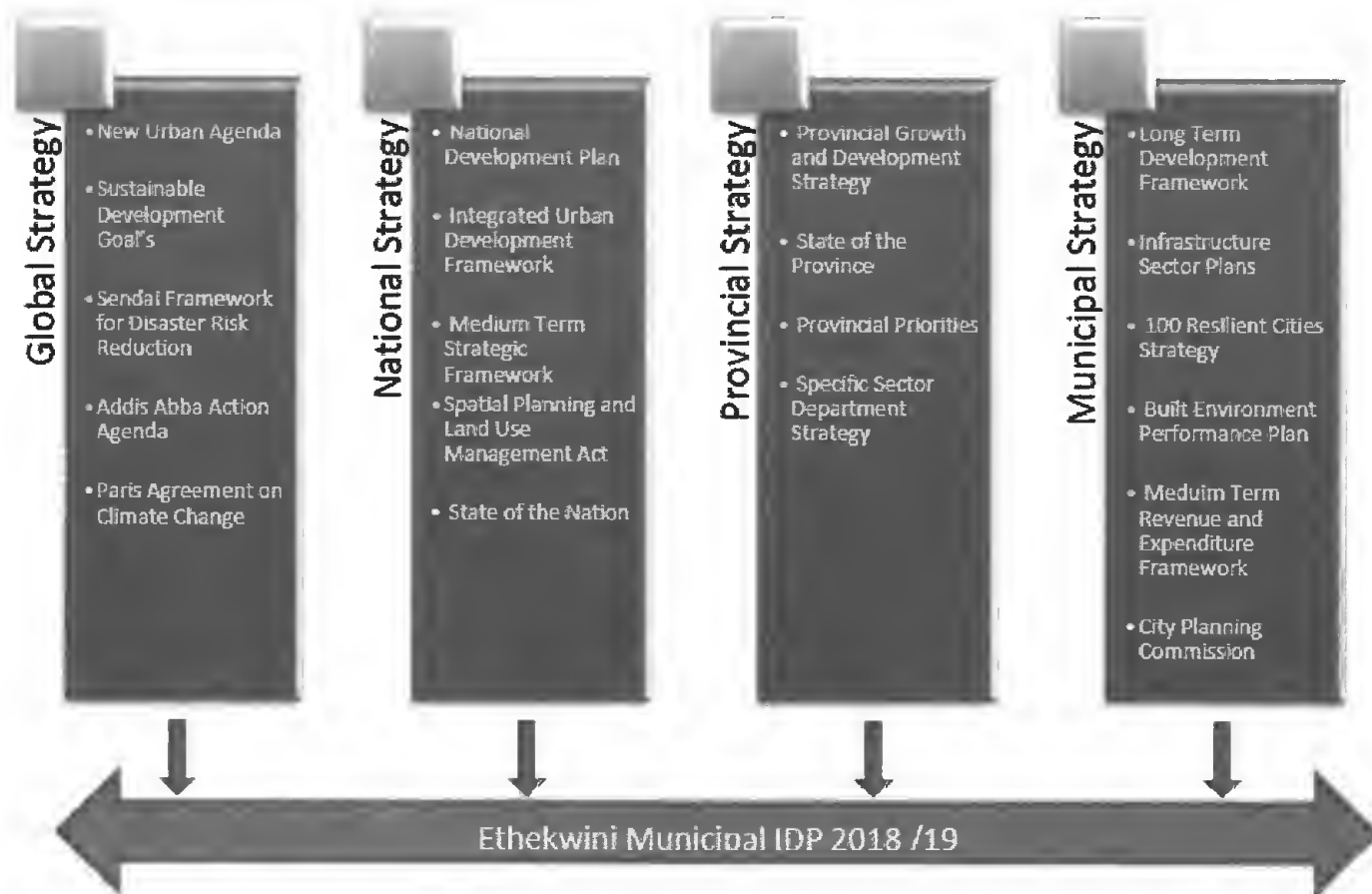
2.2.4 Detailed Capital Budget over Three Years

Information detailing infrastructural projects containing project description and anticipated capital costs over the three year period. A summary of capital projects per the IDP plan is available on Council's website.

The procurement process is an important component to ensure effective and timely infrastructure / capital service delivery.

2.3. Strategic Direction and Planning Cycle

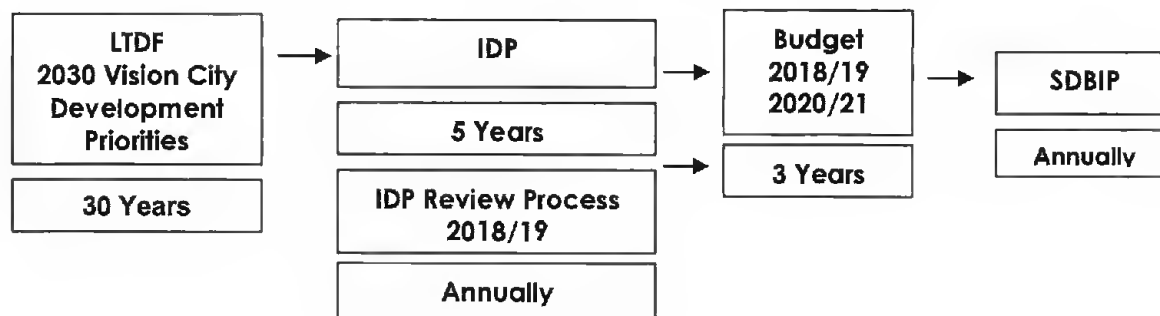
A seamless process between the Long Term Development Framework (LTDF), IDP, SDBIP, Performance Management System (PMS) and Annual Report would create an enabling environment for the municipality to achieve its deliverables.



The MFMA clearly outlines the elements of the SDBIP to provide an order of logical sequence to ensure that the principal aim of the SDBIP of aligning the IDP to the Budget is achieved and a conceptual framework was adopted.

The framework for eThekweni's SDBIP 2018/19 is derived from the City's LTDF, the IDP and the Budget 2018/19 as outlined in the following diagram:

SERVICE DELIVERY AND BUDGET IMPLEMENTATION FRAMEWORK



Significant strides have been made to address the key development challenges in the Municipality. While significant progress has been made in all areas, there is still some distance to go towards addressing the following challenges:

1. High rates of unemployment and low economic growth
2. Limited access to basic household and community services
3. High levels of poverty
4. Low levels of skills development and literacy.
5. Increased incidents of HIV / AIDS and communicable diseases
6. High level of crime and risk
7. Unsustainable development practices
8. Ineffective, inefficient, inward looking local government still prevalent
9. Ensuring adequate energy and water supply
10. Climate change
11. Ensuring financial sustainability
12. Ensuring food security
13. Loss of Natural Capital
14. Infrastructure degradation

The essence of our LTDF is to achieve a balance between meeting basic needs, strengthening the economy and developing people skills and a technology base for the future. In an effort to achieve our 2030 vision, these three strategic focus areas of intervention for the next five years need to be balanced and integrated. Given the strategic framework that has been outlined, it is clear that the City's budget must be a pro-growth budget that meets basic needs and builds on existing skills and technology.

To address the challenges, the Municipality's delivery plan is organised into eight separate but related plans. The plans, programmes and projects are supportive of each other, to ensure greater impact in delivery and, its goals and outcomes are achieved. These EIGHT PLANS respond to the City's vision and values, thereby directing strategic focus areas, key programmes and strategic projects that are linked to the Council's capital and operating budget. In this way we have perfect alignment of the IDP and the budget. The eight point plans are:

1. Develop and sustain our spatial, natural and built environment
2. Developing a prosperous, diverse economy and employment creation
3. Creating a quality living environment
4. Fostering a socially equitable environment
5. Creating a platform for growth, empowerment and skills development
6. A vibrant and creative city - the foundation for sustainability and social cohesion
7. Good governance and responsive local government
8. Financially accountable and sustainable city

Each of these outcomes has been translated into the IDP strategic focus and performance areas as outlined in the Service Delivery Targets and Performance.

2.4. SDBIP Cycle

The SDBIP process comprises the following stages, which forms part of a cycle:

Planning:

During this phase the SDBIP process Plan is developed, to be tabled with the IDP Process Plan. SDBIP related processes e.g. workshop schedules distribution of circulars and training workshops, are also reviewed during this phase.

Strategising:

During this phase the IDP is reviewed and subsequent SDBIP programmes and projects for the next 5 years based on local, provincial and national issues, previous year's performance and current economic and demographic trends etc.

Tabling:

The SDBIP is tabled with the draft IDP and budget before Council. Consultation with the community and stakeholders of the IDP on the SDBIP is done through budget hearings and formal local, provincial and national inputs or responses are also considered in developing the final document.

Adoption:

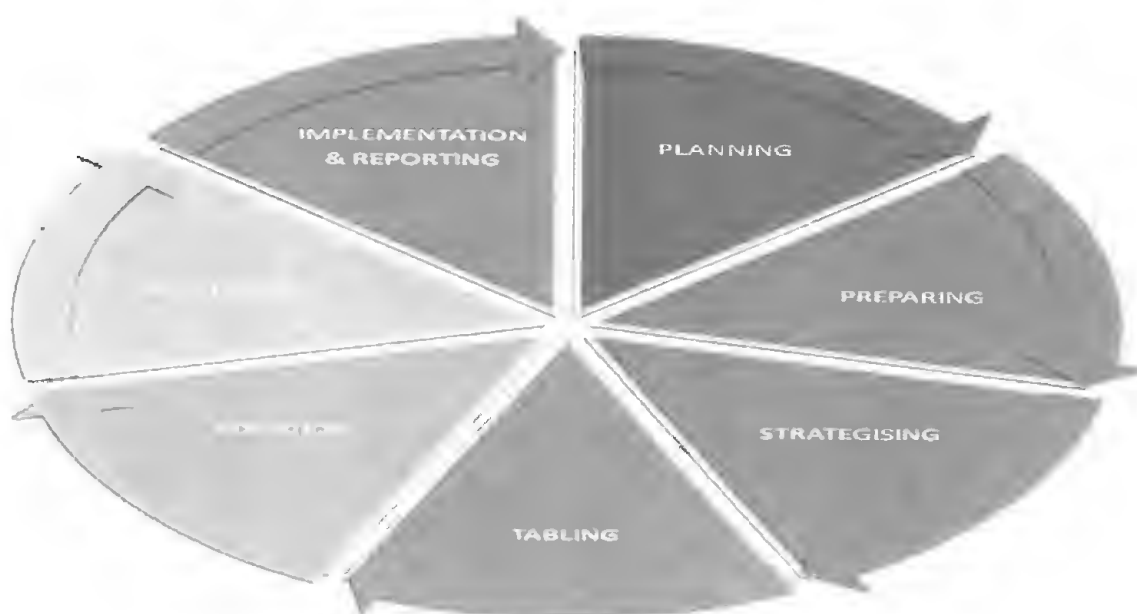
The Mayor approves the SDBIP no later than 28 days after the adoption of the Municipality's budget.

Publishing:

The adopted SDBIP is made public and is published on Council's website.

Implementation, Monitoring and Reporting:

SDBIP projects are implemented and quarterly reporting takes place. Mid-year reporting is done to assess performance on the SDBIP, the document is amended, where applicable and adopted by Council.



Graphical Illustration of the SDBIP cycle

3. The Budget Process

3.1. Background to the Budget Preparation Process

The budget process is an effective process that every local government must undertake to ensure good governance and accountability. The process outlines the current and future direction that the city would follow in order to meet legislative stipulations. The budget process enables the city to optimally involve residents and other stakeholders in the budgeting process. Budgeting is primarily about the choices that the municipality has to make between competing priorities and fiscal realities.

The budget preparation process is guided by the following legislative requirements:

- Municipal Finance Management Act
- Municipal Budget and Reporting Regulations
- Municipal Systems Act and
- Municipal Structures Act

In terms of Section 15 of the MFMA, a municipality may except where otherwise provided in the Act, incur expenditure only in terms of the approved budget and within the limits of the amounts appropriated for the different votes in an approved budget. The MFMA prescribes further that the Council must for each financial year approve an annual budget for the municipality before the start of that financial year. An annual budget must set out realistically anticipated revenue for the budget year from each revenue source and expenditure appropriated under the different votes of the municipality.

Section 21 of the MFMA requires that a time schedule setting out the process to draft the IDP and prepare the budget be tabled ten months before the financial year. In compliance with this requirement the IDP and budget time schedule was tabled before council in August 2017. The main aim of the timetable is to ensure integration between the Integrated Development Plan, the budget and allied process towards tabling a balanced budget.

The National Treasury MFMA Circular No 89 provided guidance on content and format for the municipal budget documentation in respect of the 2018/19 Medium Term Revenue and Expenditure framework (MTREF).

3.2. Capital Budget Process

The mechanism through which the needs of the municipality are identified and priorities set is the Integrated Development Plan (IDP). The capital budget is then accordingly allocated to cover the highest priority projects in the IDP. Capital budget allocations are often made at a project level through a prioritization process. In dealing with capital finance allocations, the city aimed to maintain a strategic balance between (1) the social objective of eradicating service backlogs and providing infrastructure to the poor, (2) the economic growth objective of providing infrastructure to support economic growth and increased municipal revenue, and (3) the objective of providing for rehabilitation and/or replacement of existing assets that had reached the end of their useful lives.

A series of meetings were held to ensure that the budget is prioritized, balanced and aligned to Councils IDP. A review of the capital borrowings and capital spending took place as the trend in borrowings is not sustainable in view of the increased financial charges and the impacts on tariffs. During the prioritization process of the capital budget, the impact of capital projects on future operating budgets was assessed and considered prior to these projects being approved.

3.3. Operating Budget Process

Budget meetings were also held with various clusters. At these meetings, budget strategy, budget policies and the alignment of the operating budget with the IDP were discussed. The IDP's strategic focus areas informed the development of the budget, in addition to assessing the relative capacity to implement the budget, taking affordability considerations into account. Further deliberations were held on the budget with a view to assessing the budget and reducing the deficit in order to ensure that the increases in rates and tariffs to balance the budget were restricted to an acceptable level. In order to address the initial budget deficit and ensure reasonable levels of tariffs and also to conform to National Treasury cost containment guidelines, austerity measures have been applied to the 2018/19 medium term budget.

3.4. Public Participation Process

The tabling of the Draft budget and approval in principle by Council on 22 March 2018 was followed by extensive publication of the budget in order to involve citizens. Various public participation and community consultative meetings were scheduled to receive representations and submissions from ward committees, residents, community organizations, organized business and other stakeholder formations.

In terms of the Municipal Systems Act and in conjunction with the Municipal Finance Management Act, public hearings on the budgets were held during April/May 2018 in the eThekweni area as part of the process of consultation. Council evaluated all responses to the draft budget before finalisation and ultimate approval of the city budget. The final capital and operating budgets were approved by Council on 31 May 2018.

3.5. Monitoring of the Implementation of the SDBIP

Progress against the objectives/targets set out in the SDBIP will be reported on a monthly, quarterly, mid-year and annual basis as set out in the MFMA.

A series of reporting requirements are outlined in the MFMA as follows:

- Monthly budget statements (Section 71)
- Quarterly reports (Section 52)
- Mid-year budget and performance assessment (Section 72)
- Annual report (Section 121)

3.6. General

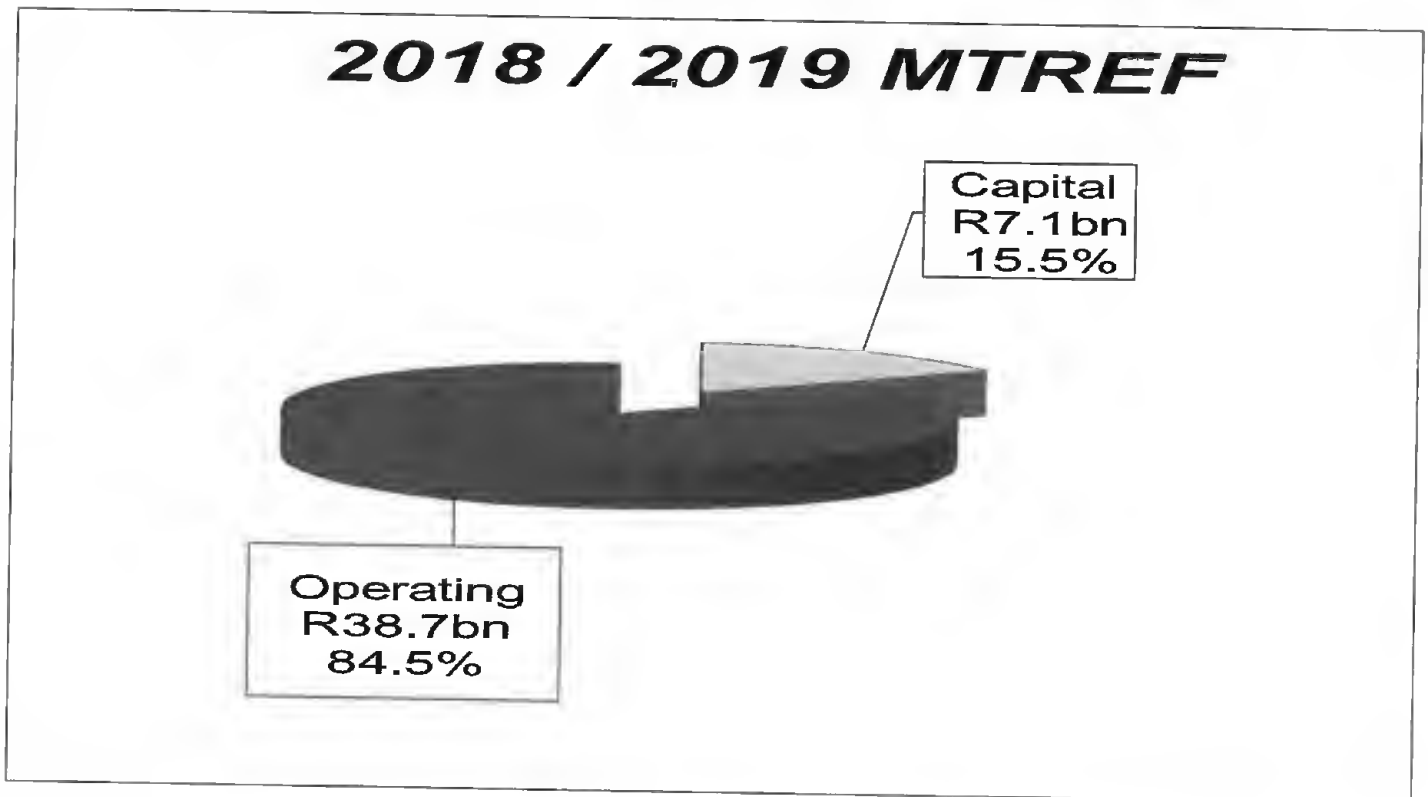
Whilst the SDBIP largely complies with legislation as well as policy guidelines issued by National Treasury, it is however an evolving document and will continue to be refined to improve the content and the quality of information contained therein on a continued basis.

The SDBIP of eThekweni Municipality is developed according to the eight point plan as set out in the Municipal IDP. It contains the Strategic Focus Areas which is then drilled down into Programmes, projects and sub-projects. It reflects the quarterly and annual targets and the actual achievements/ non achievement of these targets is monitored on a quarterly basis. The ultimate aim of this monitoring is to ensure that the Municipality achieves its objectives. Where targets are not achieved, reasons for non-achievement and corrective action to be implemented are required. All SDBIP projects are linked, either directly or indirectly, to the key performance indicators contained in the organisational scorecard. This ensures that the City's strategic planning documents i.e. the IDP, Budget, organisational scorecard and the SDBIP are all linked.

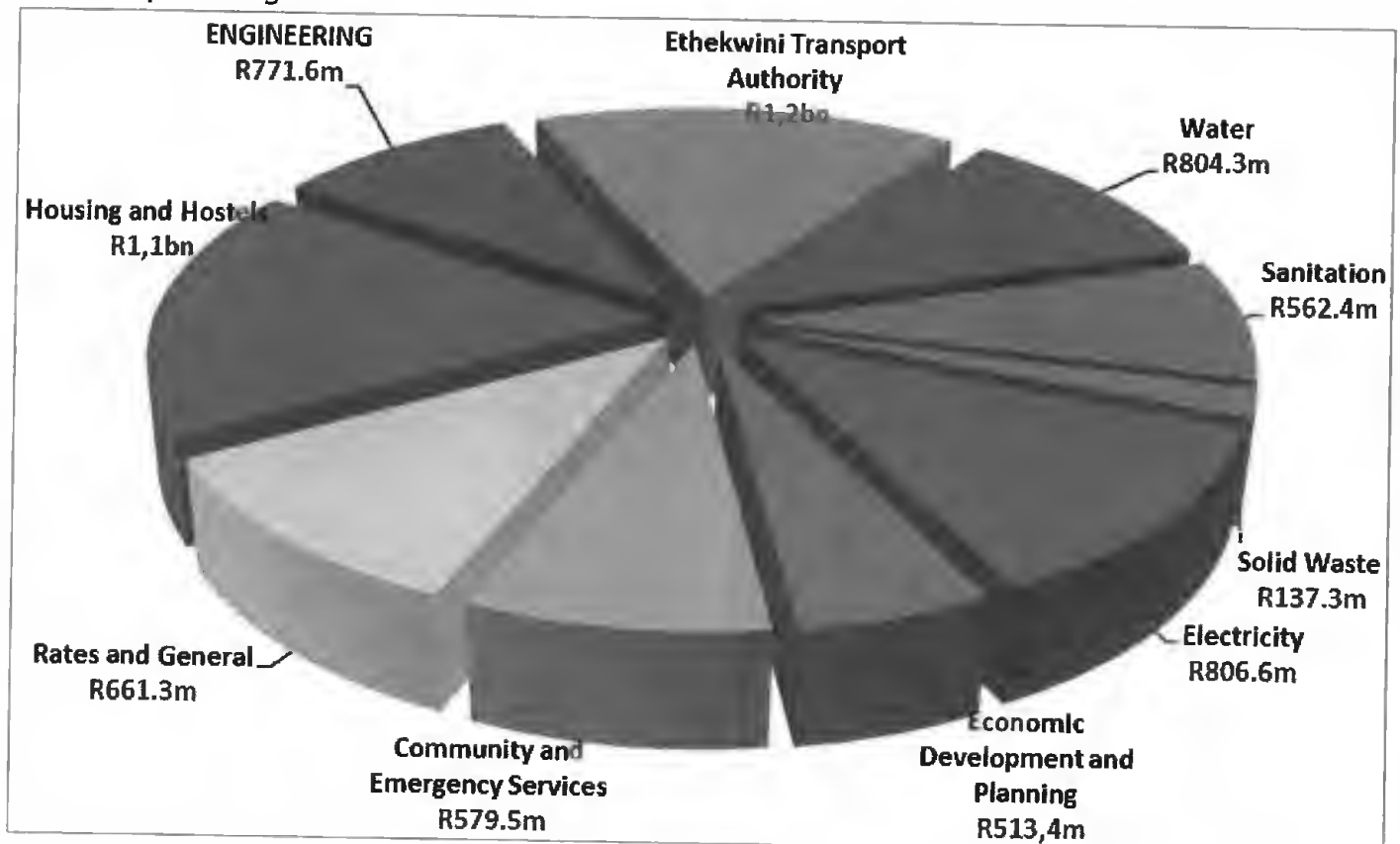
There have since been enhancements in the system, to add value to the SDBIP reporting process. Some of the functions on this web based system include email reminders to stakeholders, reports reflecting projects that have under-achieved and linkages to the Organisational Scorecard and Individual Performance Management System. Evidence to support the actual achievements can be uploaded into the system and several validation rules have been built to ensure reasons for under performance, and measures taken to achieve set targets.

4. The Budget for 2018/2019

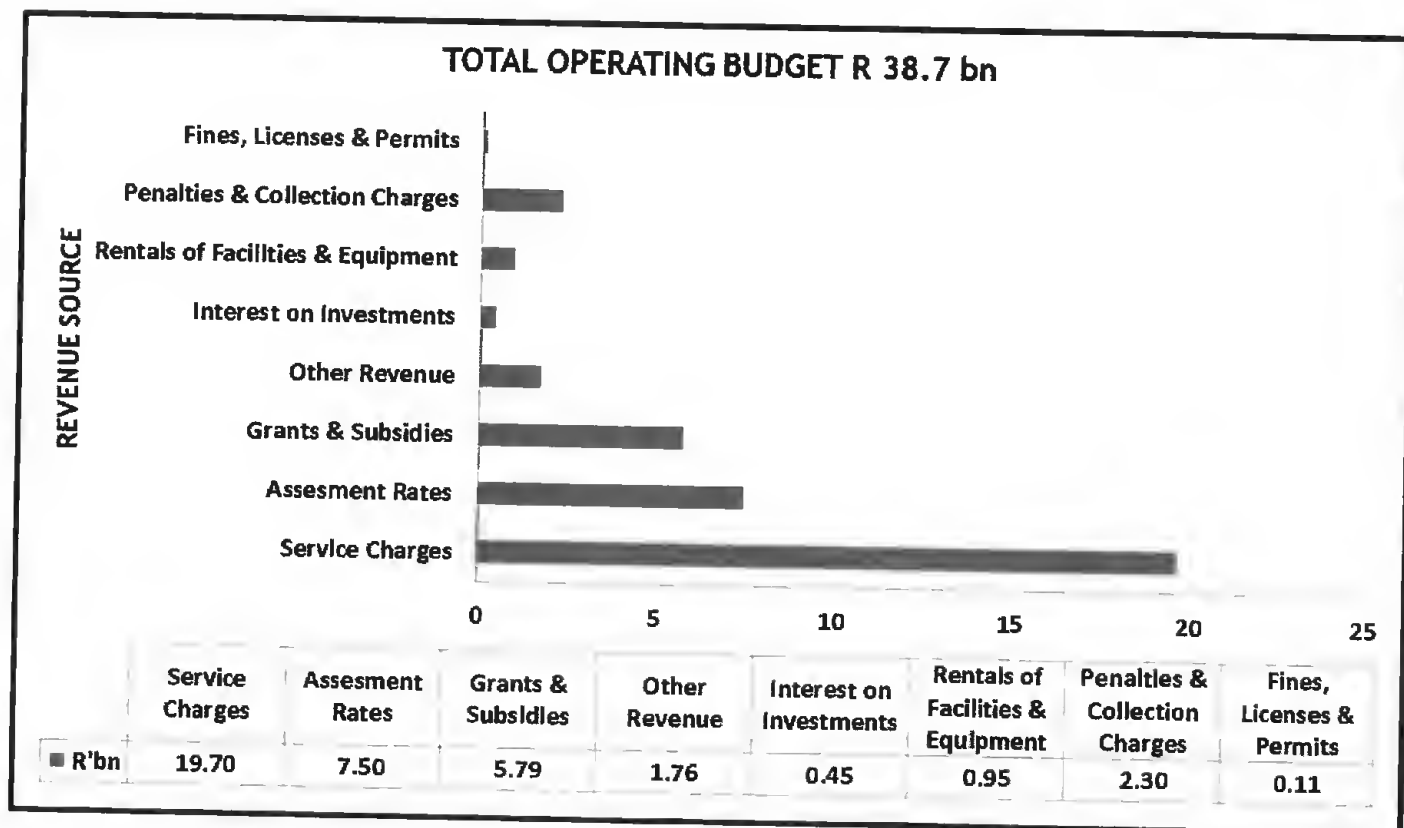
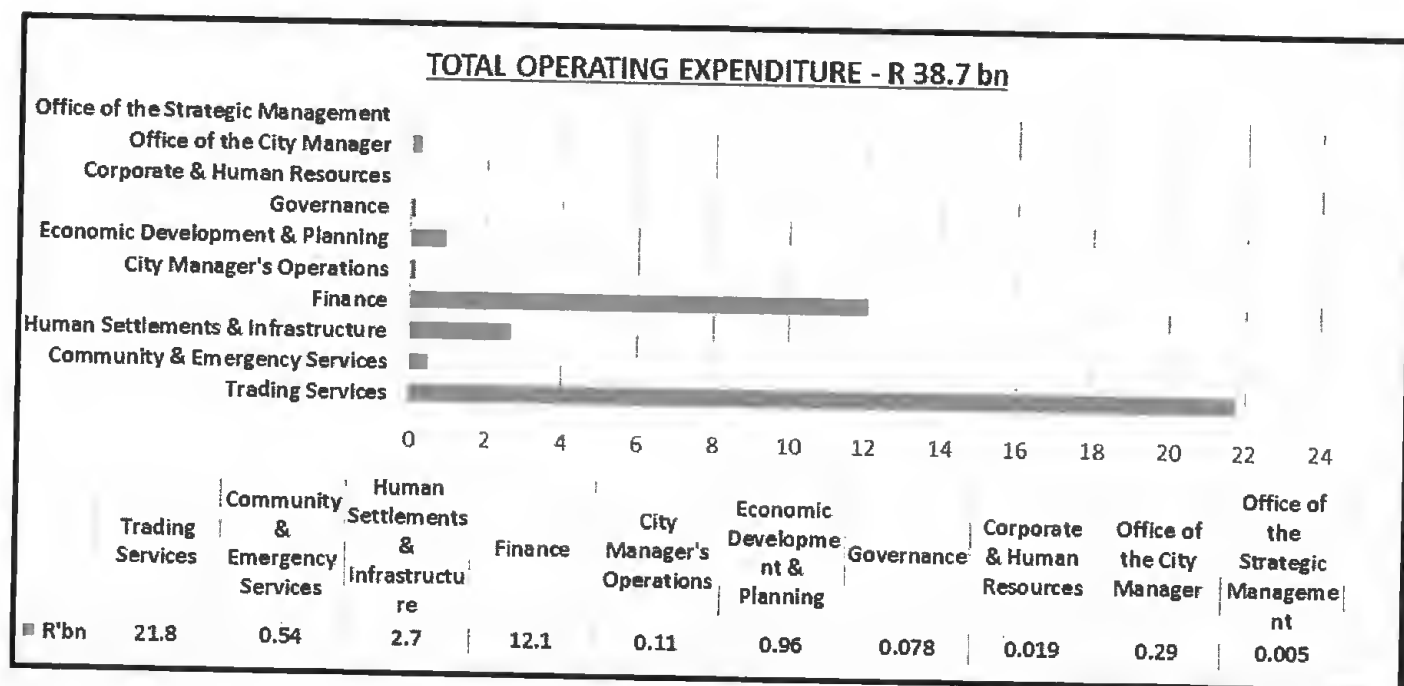
The following set of graphs gives an overview of the City Budget for the 2018/19 financial year that was approved by Council on 31 May 2018:



4.1 Capital Budget



4.2 Operating Budget



IDP SCHEDULE AND GRAPHS

RECONCILIATION OF IDP AND BUDGET

STRATEGIC OBJECTIVE	GOAL	Capital Budget			Operating Budget		
		Budget Year 2018/19 Budget R'000	Budget Year +1 2019/20 Budget R'000	Budget Year +2 2020/21 Budget R'000	Budget Year 2018/19 Budget R'000	Budget Year +1 2019/20 Budget R'000	Budget Year +2 2020/21 Budget R'000
Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the natural and build environment Climate protection planning	21,514,000	24,690,000	25,120,000	336,812,000	335,165,000	354,247,000
		21,514,000	24,690,000	25,120,000	442,232,000	448,454,000	475,115,000
Developing a Prosperous, Diverse Economy and Employment Creation	Providing Economic Leadership, Facilitating Private Sector Investment and	491,933,000	471,589,000	489,216,000	1,323,637,000	1,423,479,000	1,531,153,000
		491,933,000	471,589,000	489,216,000	1,323,637,000	1,423,479,000	1,531,153,000
Creating a Quality Living Environment	Meet infrastructure and household services needs and backlogs Address community services backlogs	4,189,545,000	4,547,588,000	4,497,111,000	22,841,958,000	24,863,796,000	26,941,752,000
		1,166,354,000	1,282,553,000	1,275,895,000	705,094,000	792,810,000	861,119,000
Fostering a Socially Equitable Environment	Promoting the safety of citizens Promoting the health of citizens	5,335,899,000	5,830,141,000	5,773,006,000	23,547,092,000	25,656,606,000	27,802,871,000
		99,533,000	133,230,000	111,167,000	1,988,248,000	2,090,273,000	2,231,305,000
Supporting organisation design, Human capital development and management	Human Capital, Learning and Development Healthy Human Capital and productive employees	25,104,000	31,655,000	46,270,000	627,235,000	674,004,000	725,103,000
		124,637,000	164,885,000	157,437,000	2,615,483,000	2,764,277,000	2,956,408,000
Enabling a vibrant and creative city, the foundation for sustainability and social cohesion	Access and Inclusivity An enabling environment for genuine economic participation and through social	3,600,000	3,816,000	26,653,000	235,305,000	252,351,000	270,503,000
		1,700,000	700,000	1,780,000	356,128,000	381,373,000	409,339,000
Good Governance and Responsive Local Government	Ensure accessibility and promote governance Create an efficient, effective and accountable government	5,300,000	4,516,000	28,433,000	591,433,000	633,724,000	679,842,000
		49,971,000	57,950,000	81,450,000	101,287,000	107,500,000	114,216,000
Financially Accountable and Sustainable City	Strategic and sustainable budgeting, Value for money expenditure, Sound financial management and reporting.	418,212,000	430,712,000	394,204,000	2,333,309,000	2,510,239,000	2,672,213,000
		468,183,000	488,662,000	475,654,000	2,434,596,000	2,617,739,000	2,786,429,000
TOTAL OPERATING EXPENDITURE		24,592,000	27,420,000	70,604,000	407,445,000	429,519,000	455,364,000
		427,009,000	465,614,000	485,857,000	1,354,156,000	1,336,416,000	1,435,577,000
		451,601,000	493,034,000	556,461,000	1,761,601,000	1,765,935,000	1,890,941,000
		191,094,000	210,826,000	269,554,000	2,511,077,000	2,658,678,000	2,806,112,000
		7,110,161,000	7,688,343,000	7,774,881,000	35,227,111,000	37,968,892,000	40,928,871,000

IDP Strategic Objectives - Operating Expenditure

45,000,000

40,000,000

35,000,000

30,000,000

25,000,000

20,000,000

15,000,000

10,000,000

5,000,000

Rm

	Budget Year 18/19	Budget Year +1 19/20	Budget Year +2 20/21
■ A Vibrant and Creative City	2,434,596	2,617,739	2,786,429
■ Develop and Sustain our Spatial, Natural and Built Environment	442,242	448,454	475,115
■ Supporting Organisation Design, Human Capital Development and Management	591,433	633,704	679,842
■ Good Governance and Responsive Local Government	1,761,601	1,765,935	1,890,931
■ Fostering a Socially Equitable Environment	2,615,483	2,764,277	2,956,408
■ Developing a Prosperous, Diverse Economy and Employment Creation	1,323,637	1,423,479	1,531,153
■ Financially Accountable and Sustainable City	2,511,077	2,638,678	2,806,112
■ Creating an Quality Living Environment	23,547,052	25,656,606	27,902,871

BUDGETS 2018 /
2019
(SCHEDULES)

MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE -

OUTPUT UNIT	JULY 18			AUGUST 18			SEPTEMBER 18		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Vote 1 - Office of the City Manager	42,644	16,622	8,337	39,746	18,326	14,768	55,522	31,112	10,124
Vote 2 - City Manager's Operations	122,080	551	2,239	164,629	607	8,582	185,473	1,031	15,986
Vote 3 - Finance	311,354	7,453	1,218,738	392,711	8,217	2,709,168	31,028	13,950	95,539
Vote 4 - Office of the Strategic Management	731	-	10	2,084	-	3	2,889	-	-
Vote 5 - Governance	46,784	959	128	59,833	1,058	192	49,960	1,795	156
Vote 6 - Corporate and Human Resources	38,454	168	2	39,744	185	105	40,382	314	-
Vote 7 - Economic Development & Planning	68,733	16,258	12,646	52,762	17,925	21,634	46,597	30,431	20,546
Vote 8 - Community and Emergency Services	261,671	22,602	46,907	267,660	24,919	19,546	309,909	42,305	14,873
Vote 9 - Human Settlements and Infrastructure	186,567	118,834	87,269	225,430	131,021	154,009	221,795	222,432	121,415
Vote 10 - Trading Services	1,668,133	90,661	1,538,299	1,851,553	99,960	1,650,022	1,950,030	169,699	2,385,707
Vote 11 - Durban ICC	14,249	2,196	12,289	14,373	2,421	15,871	20,549	4,110	23,229
Vote 12 - USHAKA MARINE	43,386	957	40,167	25,385	1,055	13,133	20,727	1,791	17,395
	2 804 786	277 261	2 967 031	3 135 910	305 694	4 607 033	2 934 861	518 970	2 704 970

OUTPUT UNIT	OCTOBER 18			NOVEMBER 18			DECEMBER 18		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Vote 1 - Office of the City Manager	29,988	24,719	8,234	58,150	27,277	9,485	43,897	31,070	14,292
Vote 2 - City Manager's Operations	46,779	819	4,891	183,430	904	8,422	141,111	1,028	14,870
Vote 3 - Finance	256,145	11,083	917,777	271,539	12,230	801,131	281,396	13,931	2,209,275
Vote 4 - Office of the Strategic Management	2,314	-	-	5,847	-	-	3,197	-	-
Vote 5 - Governance	55,423	1,426	178	68,097	1,574	324	74,381	1,793	139
Vote 6 - Corporate and Human Resources	37,531	249	1,049	62,863	275	2,448	40,628	314	120
Vote 7 - Economic Development & Planning	123,259	24,179	13,402	107,409	26,679	1,584	116,690	30,389	18,558
Vote 8 - Community and Emergency Services	243,470	33,612	70,956	480,627	37,089	5,264	357,073	42,247	20,742
Vote 9 - Human Settlements and Infrastructure	111,171	176,726	96,631	337,436	195,008	53,707	216,108	222,127	159,326
Vote 10 - Trading Services	1,301,956	134,829	1,610,807	1,707,954	148,777	1,861,165	1,687,410	169,466	1,431,197
Vote 11 - Durban ICC	15,397	3,265	16,769	16,581	3,603	16,470	21,535	4,104	11,677
Vote 12 - USHAKA MARINE	19,920	1,423	17,580	21,977	1,570	14,503	25,785	1,788	36,052
	2 243 353	412 330	2 758 274	3 321 910	454 986	2 774 503	3 009 211	518 257	3 916 248

OUPUT UNIT	JAN 19			FEBRUARY 19			MARCH 19		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Vote 1 - Office of the City Manager	36,368	17,048	2	4,649	36,184	138,235	64,705	27,703	4,998
Vote 2 - City Manager's Operations	154,224	565	10,646	63,288	1,198	8,920	78,058	918	12,469
Vote 3 - Finance	170,177	7,644	843,330	163,909	16,224	516,631	246,462	12,421	198,087
Vote 4 - Office of the Strategic Management	2,145	-	-	2,706	-	27	2,937	0	61
Vote 5 - Governance	59,173	984	168	32,272	2,087	126	30,438	1,598	236
Vote 6 - Corporate and Human Resources	40,170	172	8	22,046	365	64	27,442	280	1,977
Vote 7 - Economic Development & Planning	60,397	16,674	11,174	29,697	35,392	8,842	35,933	27,097	1,446
Vote 8 - Community and Emergency Services	320,959	23,180	60,564	602,090	49,201	19,510	211,018	37,669	14,651
Vote 9 - Human Settlements and Infrastructure	202,802	121,880	11,820	273,645	258,691	333,674	336,300	198,055	179,350
Vote 10 - Trading Services	1,543,774	92,986	1,329,295	1,506,517	197,362	1,499,474	1,761,534	151,102	2,404,989
Vote 11 - Urban ICC	11,485	2,252	7,727	16,740	4,780	18,654	16,740	3,660	18,654
Vote 12 - USHAKA MARINE	44,080	981	46,662	19,666	2,083	14,088	22,340	1,594	26,180
	2 645 754	284 366	2 321 396	2 737 225	603 567	2 558 245	2 833 907	462 097	2 863 098

OUPUT UNIT	APRIL 19			MAY 19			JUNE 19		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Vote 1 - Office of the City Manager	68,684	31,112	5,109	10,096	42,620	4,429	205,657	122,404	70,319
Vote 2 - City Manager's Operations	77,408	1,031	9,383	164,198	1,411	10,274	11,741	4,053	5,160
Vote 3 - Finance	213,891	13,950	632,522	124,993	19,110	633,845	46,873	54,882	1,329,263
Vote 4 - Office of the Strategic Management	2,727	-	99	3,181	-	258	31,104	-	5,142
Vote 5 - Governance	86,242	1,795	364	33,499	2,459	418	282,793	7,063	76,156
Vote 6 - Corporate and Human Resources	83,117	314	2,021	30,202	430	1,752	128,854	2,235	9,656
Vote 7 - Economic Development & Planning	145,079	30,431	-	39,520	41,687	5,623	299,055	135,473	330,701
Vote 8 - Community and Emergency Services	339,309	42,305	14,977	232,241	57,952	12,985	297,793	166,438	242,761,000
Vote 9 - Human Settlements and Infrastructure	349,673	222,432	339,339	370,233	304,701	304,500	409,569	873,261	867,995
Vote 10 - Trading Services	1,373,944	169,699	1,615,265	1,906,489	232,465	1,563,082	2,047,416	653,727	2,948,159
Vote 11 - Durban ICC	16,740	4,110	18,654	16,740	5,630	18,654	6,748	16,170	41,025
Vote 12 - USHAKA MARINE	21,088	1,791	19,478	20,956	2,453	13,104	62,341	7,045	45,509
	2 777 902	518 970	2 657 211	2 952 348	710 918	2 568 924	3 829 944	2 042 751	5 971 846

TOTAL PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE *

OUTPUT UNIT	OPEX R'000	CAPEX R'000	REVENUE R'000
Vote 1 - Office of the City Manager	660,105	426 196	288,330
Vote 2 - City Manager's Operations	1,392,419	14 114	111,842
Vote 3 - Finance	2,510,477	191 094	12,105,306
Vote 4 - Office of the Strategic Management	61,862	-	5,601
Vote 5 - Governance	878,894	24 592	78,586
Vote 6 - Corporate and Human Resources	591,433	5 300	19,203
Vote 7 - Economic Development & Planning	1,125,131	432 615	446,157
Vote 8 - Community and Emergency Services	3,923,822	579 520	543,737
Vote 9 - Human Settlements and Infrastructure	3,240,728	3 045 166	2,709,036
Vote 10 - Trading Services	20,306,711	2 310 733	21,837,462
Vote 11 - Durban ICC	187,879	56 301	219,674
Vote 12 - USHAKA MARINE	347,652	24 530	303,851
TOTAL	35 227 113	7 110 161	38 668 785

MONTHLY PROJECTIONS BY REVENUE SOURCE

REVENUE SOURCE	JULY 18 R'000	AUGUST 18 R'000	SEPTEMBER 18 R'000	OCTOBER 18 R'000	NOVEMBER 18 R'000	DECEMBER 18 R'000	JANUARY 19 R'000	FEBRUARY 19 R'000	MARCH 19 R'000	APRIL 19 R'000	MAY 19 R'000	JUNE 19 R'000	TOTAL R'000
Property rates	678,165	644,256	644,256	644,256	644,256	402,869	656,435	499,399	592,835	570,095	570,095	575,508	7 122 425
Service charges - electricity revenue	1,018,973	979,983	983,818	970,964	918,898	826,156	834,596	1,004,982	983,636	1,041,885	1,143,863	1,760,517	12 468 271
Service charges - water revenue	325,265	348,227	355,386	327,686	379,240	323,789	247,950	412,238	326,446	297,972	385,381	459,544	4 189 124
Service charges - sanitation revenue	83,355	86,667	84,305	84,038	87,498	85,825	89,244	85,092	86,197	79,111	88,683	81,511	1 021 526
Service charges - refuse revenue	55,897	45,941	62,926	53,376	55,299	57,541	53,574	53,211	66,055	63,177	62,786	61,018	690 801
Service charges - other	5,861	14,515	5,593	15,635	16,978	18,394	9,967	18,314	6,513	7,027	16,694	261,817	397 308
Rental of facilities and equipment	30,806	77,113	70,824	45,746	89,854	98,641	56,777	76,530	59,490	47,062	64,274	239,209	951 326
Interest earned - external investments	40,254	48,236	43,804	40,917	42,971	52,620	50,064	1,724	33,106	31,441	27,966	42,602	455 655
Interest earned - outstanding debtors	2,017	30,722	28,572	26,452	25,884	27,587	30,869	34,244	30,385	29,421	37,656	39,093	342 902
Fines	2,067	8,477	7,664	5,988	4,255	5,595	4,525	8,288	8,443	3,724	5,552	8,214	72 792
Licences and permits	824	6,353	2,347	2,134	4,178	498	5,557	2,914	6,421	2,681	3,337	3,443	40 687
Agency services	1,122	1,369	1,312	1,366	1,492	1,318	1,491	1,049	1,376	1,123	1,394	1,119	15 531
Transfers recognised - operational	36,196	1,980,836	1,312	1,366	1,492	1,318	1,491	1,049	1,376	1,123	1,394	1,119	590 385
Other revenue	30,918	12,049	13,921	65,832	11,744	1,708,111	67,410	22,179	1,205,939	77,717	34,192	102,996	285 645
Gains on disposal of PPE	-	-	-	10,713	-	11,536	11,240	11,565	27,137	23,437	18,389	-	-
TOTAL DIRECT OPERATING INCOME	2 311 720	4 284 744	2 304 728	2 295 103	2 282 497	3 620 480	2 119 699	2 231 729	3 433 979	2 270 873	2 460 262	4 226 976	33 842 790

**SERVICE DELIVERY
TARGETS AND
PERFORMANCE**

Municipal Name: EThekweni Municipality SDBP: 2018-19 Plan 1 - Develop and Sustain our Spatial, Natural and Built Environment Plan Owner - Phillip Sihole																							Operating Budget R '000	Capital Budget R '000
																							442 232	21 514
National KPA	SFA	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2018/19				Target for 2018/19 SDBP per Quarter				Resources Allocated for 2018/19 SDBP per Quarter				Total Budget allocated				
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget									
Cross cutting	Develop, manage and regulate the built and Natural Environment	Lhle Phaya	1.1.1. Spatial Development Framework review for 1920	Helene Epstein			%	0%	0%	0%	100%													
			1.1.2. Preparation of Local Area Plans	Helene Epstein	1.1.2.1. Greater Inanda LAP, FAP and Draft Scheme	Vello Ndaba	%	25%	50%	75%	100%	222	222	222	224	890								
			1.1.3. Preparation of Functional Area Plans	Helene Epstein	1.1.3.1. R603 (Adams) Settlement Plan & Draft Scheme prepared by 30 June 2019	Ndumiso Zondo	%	25%	50%	75%	100%	345	345	345	348	1 383								
			1.1.4. Undertake Special Projects	Clare Norton	1.1.4.1. Central & Scheme Review	Judith Rajan	%	25%	50%	75%	100%													
			1.1.5. Maintain the overall time taken to process PA building plan applications	Clare Norton			days	30 days	30 days	30 days	30 days													
Basic Service Delivery	1.2. Ensure the long term sustainability of the natural resource base	Chumisa Thengwa	1.2.1. DMOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Planning (SCP)	Richard Boon	1.2.1.1. Publish and maintain DMOSS and the finescale Systematic Conservation Plan.	Gerneson Molean	%	25%	50%	75%	100%													
			1.2. Large scale programmes for implementation of biodiversity and climate protection, and for green job creation	Errol Douwes	1.2.2.1. Fire and Invasive Species Control Programme.	Bongani Zungu	%	15%	25%	50%	100%	3 000	3 000	3 000	3 000	12 000								
					1.2.2.2. Community Reforestation Programmes	Karen Muirhead	%	25%	50%	75%	100%	3 000	3 000	3 000	3 000	12 000								

Plan Owner - Philip's Sibole																					
National KPA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2018/19				Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter				Operating Budget R '000	Capital Budget R '000
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated					
					1.2.2.3. Working for Ecosystems Programme.	Bheka Ntolo	%	15%	25%	50%	100%	2,500	2,500	2,500	2,500	10,000					
		Chumisa Thengwa	1.2.3. Land Acquisition and rezoning to secure critical environmental assets	Richard Boon	1.2.3.1. Acquire land identified for possible acquisition	Bhekil Mdlathe	%	25%	50%	75%	100%	818	818	818	818	3,270					
		Chumisa Thengwa	1.2.4. Regular state of biodiversity reporting	Richard Boon	1.2.4.1. Produce an annual State of Biodiversity report	Natasha Govender	%	40%	85%	100%	100%	20	20	20	20	80					
		Chumisa Thengwa	1.2.5. Influence city planning to address environmental sustainability and resilience	Joanne Douwes	1.2.5.1. Strategic Environmental Assessment (SEA)	Joanne Douwes	%	25%	50%	75%	100%	472	472	472	472	1,888					
					1.2.5.2. Durban's 100 Resilient Cities Programme	Joanne Douwes	%	25%	50%	75%	100%	250	250	250	250	1,000					
							%	40%	85%	100%	100%										
							%	N/A	N/A	N/A	37%										
							%	N/A	N/A	N/A	6.9%										

Plan 1 - Develop and Sustain our Spatial, Natural and Built Environment

Plan Owner - Philip Sithole

Plan Owner - Philip Sibole																				Operating Budget R '000	Capital Budget R '000
National KPA	SFA	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2016/17	Target for 2016/17 S - BIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter								
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated				
Climate Response Planning	1.3. Manage and regulate the built environment	Stu Ndabale	1.3.1. Meet stipulated processing time frames for building permit applications	Richard Hoogale			%	99% building permit applications submitted are approved/refused in terms of National Building Regulations timeframes (30 days for applications less than 500m2 and 60 days for applications greater than 500m2)	99%	99%	99%	99%					no specific budget				
								100% of applications for inspection responded to within 20 days of date that the inspection is required.	100%	100%	100%					no specific budget					
								A full statement or spot summons submitted to Metro Police within 21 days for 100% of all prosecuted cases	100%	100%	100%					no specific budget					
								99% of all building applications meet statutory timeframes	99%	99%	99%					no specific budget					
		Chumisa Iherigwa	1.4.1. Implementation of the Durban Adaptation Charter (DAC).	Sean O'donoghue				%	Applications with a floor area of <500m2 processed within an average of 20 days	30	25	20	20					no specific budget			
									Applications with a floor area of >=500m2 processed within an average of 45 days	60	55	45	45					no specific budget			
									100% of applications for inspection responded to within 20 days of date that the inspection is required.	100%	100%	100%					no specific budget				
									A full Statement of spot: Summons submitted to Metro Police within 21 days for 100% of cases	100%	100%	100%					no specific budget				
									Implement DAC work programme with local & international partners	17%	47%	77%	100%				60	60			
									Develop sector based implementation plans for the DCCS	28%	54%	77%	100%				12	12			
Humelung Naisanya	1.4.2. Facilitate the implementation of the Durban Climate Change Strategy (DCCS).					%	Completion of the 2017 (calendar year) GHG emissions for the aTrekzini Municipality	25%	50%	75%	100%										
							Implement DAC work programme with local and international partners by the end of the financial year	17%	47%	77%	100%				250	500					
							Develop sector based implementation plans for the DCCS	28%	54%	77%	100%				500	1,000					
							Completion of the 2017 (calendar year) GHG emissions for the aTrekzini Municipality	25%	50%	75%	100%										
Sub Total																				40,813	3,270
General Support Services																				401,419	18,244
Total																				442,232	21,514

Plan 2 - Developing a Prosperous, Diverse Economy and Employment Creation

Plan Owner: Philip Sithole

National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter				491,333		
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget		Total Budget allocated	
Local Economic Development (LED)	Providing Economic Leadership and Intelligence	2.1. Provide Economic Intelligence and a Strategic Economic Framework	Ajiv Maharaj	2.1.1. Provide economic intelligence	Tshegang Chiyea	2.1.1.1. Produce four EDGE Publications	Tshegang Chiyea	%	4 Publications (100%)	25	50	75	100	100	100	99	399	399		
						2.1.1.2. Organize four EDGE Seminars/ events	Tshegang Chiyea	%	4 Seminars (100%)	25	50	75	100	52	54	210	210			
		2.1.1.3. State of the Economy Report	Tshegang Chiyea	0	0	0	1													
				2.1.2. Ease of Doing Business	Nuthan Maharaj	2.1.2.1. Study on the ease of doing business	Nuthan Maharaj	%	Draft Report	10	25	50	100	80	121	405	808			
				2.1.3. Industrial revitalisation	Mimi Nkweni	2.1.3.1. Industrial Revitalisation Study	Mimi Nkweni			40	100	100	100	680	102	782	1,700			
								%	100% Achievement of SDBIP Targets during 2018/19	22.22	52.78	66.67	100							
								Number	Achievement of the projects outlined in the SDBIP for 2018/19	3400	8000	12192	19786							
		2.2 Innovation Programme	Ajiv Maharaj	2.2.1. Facilitation of Innovation Programme	Aurelia Albert	2.2.1.1. Facilitation of Innovation Programme	Aurelia Albert	%	Close-out report	0	0	0	1	-	4,200	4,200	4,200			
								%	Close-out report	0	0	0	1							
Urban Investment Promotion, and FDI facilitation / retention	2.3 Investment Promotion and Marketing	Russell Curtis	Russell Curtis	2.3.1. Branding and Marketing Development	Farah Goolam			%	Expanded list of Invest Durban marketing materials and channels	25	50	75	100	833	833	833	3,332			
		2.4 Investment Facilitation and Servicing	Russell Curtis	2.4.1 Identify, explore and project package 2 new opportunities in ICT or existing clusters.	Sibusiso Makhathini			%	Market and promote two FDI opportunities internationally	25	50	75	100	300	300	483	1,586			
		2.5 Policy Support and Advocacy	Russell Curtis	2.5.1 Incentive Packaging	Pumla Jali	2.5.1.1 2018/19 foreign direct investment strategies	Pumla Jali	%	2018/2019 Electronic Brochure of Foreign Direct Investment 100% Achievement of SDBIP Targets during 2018/19	25	50	75	100	200	200	625	1,650			
								%		25	50	75	100							

Plan 2 - Developing a Prosperous, Diverse Economy and Employment Creation																				
Plan Owner - Phillip Sithole																				
National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter				Total Budget allocated		
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget			
	Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefits	2.6 Catalytic Projects	Philip Sithole	2.6.1. Point Waterfront	Afrika Ndima	2.6.1.1 Point Waterfront Development Project - Watermain Upgrades	Afrika Ndima	%	100% achievement of projects as outlined in the Project Plans	10	15	30	60							793
						2.6.1.2 Point Waterfront Development Project - Promenade Extension	Afrika Ndima	%	100% achievement of projects as outlined in the Project Plans	40	65	80	100	2,683	2,302	1,381	1,841			9,207
				2.6.2 Centrum	Afrika Ndima			%	100% achievement of projects as outlined in the Project Plans	10	15	25	35	1,000	500	1,000	7,500			10,000
				2.6.3 Rivertown	Thamba Masimula	2.6.3.1 Rivertown Public Realm Upgrade	Thamba Masimula	%	100% achievement of projects as outlined in the Project Plans	5	15	20	50	1,000	2,000	4,000	16,000			20,000
				2.6.4. Warwick Junction	Thamba Masimula	2.6.4.1 Decking of Market Street and Rail Lines	Thamba Masimula	%	100% achievement of projects as outlined in the Project Plans	10	25	30	50	2,000	3,000	1,000	14,000			20,000
				2.6.5. Southern Corridor (King Edward, Montclair, Umlazi)	Nkululeko Mkhize	2.6.5.1 Package King Edward site for High Density Mixed-use development	Duduzile Nombela	%	100% achievement of projects as outlined in the Project Plans	25	50	75	100							
				2.6.6. Land-use Strategy for C1 Corridor	Soobis Moosamy			%	100% achievement of projects as outlined in the Project Plans	30	55	75	100	750	625	500	625	2,500		
				2.6.7. Land-use Strategy for C9 Corridor	Soobis Moosamy			%	50% achievement of projects as outlined in the Project Plans	30	55	75	100	750	625	500	625	2,500		
								%	Achievement of the projects as outlined in the SDBIP for 2018/19	19.29	36.43	50.71	73.57							
		2.7 Urban renewal	Soobis Moosamy	2.7.1. Facilitate Revitalization of the Inner City	Afrika Ndima	2.7.1.1. Beachfront upgrade	Afrika Ndima	%	100% implementation of projects	25	50	75	100	10,906	10,906	10,906	10,906	43,624	23,625	20,000

Plan 2 - Developing a Prosperous, Diverse Economy and Employment Creation																			
Plan Owner - Phillip Sithole																			
National KPA	SFA	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter				R '000	R '000	
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated		
			2.7.2. Inner City Local Area Plan, Regeneration strategy and implementation plan	Soobs Moosamy	2.7.2.1. Implementation of Inner City Regeneration interventions, in accordance with project plans.	Soobs Moosamy	%	Draft Inner-City Regeneration Strategy	25	45	65	85	7,500	8,000	6,000	10,500	30,000		
							%	Achievement of the projects as outlined in the SDBIP for 2018/19	25	47.5	70	92.5							
Enterprise and Sector Development		Takalani Rathiya	2.8.1. Automotive Sector Development Support	Ravsha Govender	2.8.1.1. Automotive Sector Development Programmes	Ravsha Govender	%	Facilitate the Implementation of Automotive Sector Development Programmes	25	50	75	100	547	547	547	547	2,188		2,188
			2.8.2. Chemical Sector Development Support	Ravsha Govender	2.8.2.1. Chemical Sector Development Programmes	Ravsha Govender	%	Facilitate the Implementation of the Chemicals Sector Development Programmes	25	50	75	100	607	607	607	609	2,430		2,430
			2.8.3. Maritime Sector Development Support	Nomalinga Sokhela	2.8.3.1. eThekweni Maritime Sector Development Programmes	Nomalinga Sokhela	%	Facilitate the Implementation of the Maritime Sector Development Programmes	25	50	75	100	787	787	787	789	3,150		3,150
			2.8.4. Furniture Sector Development Support	Anu Palther	2.8.4.1. Furniture Sector Development Programmes	Anu Palther	%	Facilitate the Implementation of the Furniture Cluster and Sector Development Programmes	25	50	75	100	750	750	750	750	3,000		3,000
					2.8.4.2 Furniture Incubator	Anu Palther	%	Monitor and Evaluate Incubation Programme	25	50	75	100							
			2.8.5. Leather and Footwear Development Support	Anu Palther	2.8.5.1. Leather and Footwear Development Programme	Anu Palther	%	Facilitate the establishment of the Leather and Footwear Cluster and Sector Development Programmes	25	50	75	100	750	750	750	750	3,000		3,000
			2.8.6. Clothing and Textile Sector Development Support	Anu Palther	2.8.6.1. Clothing and Textile Sector Development Programmes	Anu Palther	%	Facilitate the Implementation of the Clothing and Textile Sector Development Programmes	25	50	75	100	875	875	875	875	3,500		3,500

Plan 2 - Developing a Prosperous, Diverse Economy and Employment Creation																	R '000	R '000	
Plan Owner - Philip Sifrole																	1,323,637	491,933	
National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2018/19	Target for 2019/20 per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated	
		2.8.7. Agri Processing Sector Development Support		Phakamile Mbonambi	2.8.7.1. Edamane Soya Bean Programmes	Phakamile Mbonambi	%		Facilitate the Implementation of the Edamane Soya Bean Initiative Development Programmes as per the project plan for 2018/19	25	50	75	100	394	393	394	394	1,575	
		2.8.8 Agri-business		Vuyo Jayiya	2.8.8.1 Crop Production Tunnel Farms (Rural and Township)	Vuyo Jayiya	%		Implement tunnel farms	10	20	40	60	300	600	1,200	900	3,000	3,000
				Vuyo Jayiya	2.8.8.2 Farmer Production Support Units	Vuyo Jayiya	%		Planning and design of the Farmer support unit facilities	5	10	20	25	85	170	340	1,105	1,700	1,700
				Vuyo Jayiya	2.8.8.3 Fencing Agri production Farms (Rural and Township)	Vuyo Jayiya	%		Design and Implement Fencing programme	10	20	40	60						
				Vuyo Jayiya	2.8.8.4 Irrigation Agri production Farms (Rural and Township)	Vuyo Jayiya	%		Design and Implement Irrigation programme	10	20	40	60	300	600	1,200	900	3,000	3,000
				Vuyo Jayiya	2.8.8.5 Agri Industrial and Value add Production	Vuyo Jayiya	%		Planning and design seedling nursery	25	50	75	100	100	200	700	1,000	2,000	2,000
		2.8.9. Business Process Outsourcing Initiative		Simanga Magwenyane	2.8.9.1. Business Process Outsourcing Initiative	Simanga Magwenyane	%		Facilitate the implementation of the BPO Development programmes	25	50	75	100	250	250	250	250	1,000	1,000
		2.8.10. ICT Sector Initiatives		Simanga Magwenyane	2.8.10.1. SmartXchange ICT Incubator	Simanga Magwenyane	%		Facilitate the Implementation of the ICT Business Incubation Programmes as per the	25	50	75	100	656	656	656	656	2,624	2,625
				Simanga Magwenyane	2.8.10.2. ICT & E Initiatives	Simanga Magwenyane	%		Facilitating ICT & E Programmes	25	50	75	100	375	375	375	375	1,500	1,500
		2.8.11. Durban Leisure, Entertainment and Tourism Sector Development		Gary Cullen	2.8.11.1. Durban Leisure, Entertainment and Tourism Sector Development Programmes	Gary Cullen	%		Facilitate the Development of the Durban Leisure, Entertainment and Tourism Sector	25	50	75	100	525	525	525	525	2,100	2,100
				Gary Cullen	2.8.11.2. Product management	Gary Cullen	%		Facilitate the implementation of Product Management Support Programmes as per the project plan for 2018/19	25	50	75	100						

Plan 2 - Developing a Prosperous, Diverse Economy and Environment Creation Plan Owner - Philip Sithole																						
National RPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter				R '000	R '000			
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated				
				2.8.12. Green Economy Sector Development Support	Gary Cullen	2.8.12.1. Durban Green Corridor	Gary Cullen	%	Facilitate the implementation of the Durban Green Corridor Eco-Tourism Programmes as per the project plan for 2018/19	25	50	75	100	525	525	525	525	2,100	1,323,637	481,933		
						2.8.12.2. Waste Materials Recovery Industry Development Programmes	Phakamile Mkhombeni	%	Facilitate the implementation of the Waste Materials Recovery Industry Development Programmes	25	50	75	100	551	551	551	552	2,205	2,205			
				2.8.13. Sector Advisory Programme	Mkhokozisi Zondi	2.8.13.1. Sector Programmes information management	Mkhokozisi Zondi	%	Facilitate the roll out of a industrial census for the eThekweni region	20	80	90	100	-	-	-	-	-	-			
								%	Achievement of the projects as outlined in the SDBIP for 2018/19	23.62	50.31	73.69	97									
		2.9 Facilitating Industry Skills and Economic Inclusion	Philip Sithole	2.9.1. Implementation of Empowerment initiatives	Thulani Nzama	2.9.1.1. Develop a programme to ensure the integration of women into the economy (Women Empowerment Programme)	Nonku Mhembu	%	100%	40	60	80	100	702	351	351	351	1,755	1,755			
						2.9.1.2. Access to information Empowerment Workshops	Nelisa Mshengu	%	100%	40	50	60	100	543	135	135	543	1,356	1,357			
						2.9.1.3. BEE Workshops	Emmanuel Nene	%	100 % implementation of the project plan for BEE workshops.	20	65	75	100	160	360	80	201	801	801			
						2.9.1.4. Support to enterprise	Nonku Mhembu	%	100%	30	60	80	100	200	201	134	134	669	669			
				2.9.2. Fashion Development Program	Thulani Nzama	2.9.2.1. Durban Fashion Fair	Sindi Shangase	%	Implementation of Programmes	60	75	85	100	3,872	968	645	968	6,453	6,453			
				2.9.3. Creative Arts Development Program	Thulani Nzama	2.9.3.1. Arts and Craft Sector Development	Sindi Shangase	%	100%	60	75	90	100	491	122	122	83	818	818			
				2.9.4. Construction Development Program	Thulani Nzama	2.9.4.1. Construction Development Program	Emmanuel Nene	%	Implementation of Development Programmes	45	70	90	100	438	243	195	97	973	973			
				2.9.5. Tourism Development Program	Thulani Nzama	2.9.5.1. Tourism Enterprise Development	Nelisa Mshengu	%	100%	20	40	75	100	401	401	703	501	2,006	2,006			

National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter					Resources Allocated for 2018/19 SDBIP per Quarter				
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Total Budget allocated	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
						2.9.5.2 Rural and eco-tourism product development (Hazelmere Dam; Valley of 1000 Hills; Umgababa)	Nelisa Mshengu	%	100%	25	50	75	100						
						2.9.5.3. Developing cultural and heritage tourism (e.g. Inanda Heritage Route)	Nelisa Mshengu	%	100%	25	50	75	100						
						2.9.5.4. Promoting SMMEs through tourism	Nelisa Mshengu	%	100%	25	50	75	100						
								%	100%	44.25	65.25	82.75	100						
						2.10.1.1. Provide infrastructure support and development to informal trade	Michael Hlangu	%	100%	30	60	80	100		2,750	2,750	1,833	1,833	9,166
						2.10.1.2. Provide Infrastructure Support and Development to Retail Markets	Sipho Muthwa	%	100%	15	35	70	100		960	1,280	2,240	1,920	6,400
								%	Achievement of projects as outlined in the SDBIP for 2018/19	22.5	47.5	75	100						
						2.11.1.1. Provide a trading platform for the Fresh Produce Market	Samke Mkhongo	Number	Total number of trading days achieved	76	152	227	299		25,903	26,898	25,592	25,834	104,227
								Number	Total number of trading days achieved	76	152	227	299						
						2.12.1.1. The number of work opportunities (i.e. FIES) created through the municipal capital and operating budget per line dept. this year.	Sibusiso Chamane	Number	9920 work opportunities created	2200	3600	4120	9920						
								Number	9920 work opportunities created	2200	3600	4120	9920						
								Number	19786	3400	8000	12192	19786						

Plan 2 - Development - a Prosperous, Diverse Economy and Employment Creation																		
Plan Owner - Philip Sifhole																		
National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter				
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
		2.13 Enterprise Development	Thulani Nzama	2.13.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development	Thulani Nzama	2.13.1.1. Enterprise Development and Business Linkages	Elizabeth Nhiziyo	%	100%	25	50	75	100	309	309	309	310	1,237
						2.13.1.2. Strategic Partnerships	Elizabeth Nhiziyo	%	100%	25	50	75	100					
						2.13.2.1. Durban Business Fair and Regional Business Fairs	Nonku Mthembu	%	100%	50	70	80	100	16,362	6,540	3,270	6,542	32,704
						2.13.2.2. Rural and Township Retail Development (Retail centres and spaza shops)	Nelisa Mshengu	%	100%	15	30	65	100	203	205	475	475	1,358
						2.13.2.3. Access to finance	Nonhle Memela	%	100%	20	50	75	100					
						2.13.2.4. Sister Cities Programme	Sindi Shangase	%	100%	70	75	90	100	479	34	103	68	684
						2.13.2.5. Ink Construction Incubation Program	Emmanuel Nene	%	100%	35	65	90	100					
						2.13.2.6. Cooperative Development Programme	Nonhle Memela	%	100%	20	50	75	100	402	603	502	502	2,009
								%	Achievement of the projects as outlined in the SDBIP for	30	52.09	74.59	94.59					
								%	90% of applicants notified of the outcome of the Business Licence Application within 30 working days of receipt of the application	90	90	90	90	117	117	117	118	489
		2.14 Review Business Licence regulatory framework and processes	Qondi Liqwa	2.14.1 Notify the applicant of the outcome of the business license application within 30 working days of receipt of the application	Qondi Liqwa			%	90% of applicants notified of the outcome of the Business Licence Application within 30 working days of receipt of the application	90	90	90	90					
								%	90% of applicants notified of the outcome of the Business Licence Application within 30 working days of receipt of the application	90	90	90	90					

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Plan 2 - Developing a Prosperous, Diverse Economy and Environment Creation Plan Owner - Phillip Sithole																						
National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter				R '000	R '000	R '000		
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget				Total Budget allocated	
		2.15 Special Purpose Vehicle to Support, Market and Promote Local Film and Digital Media Industry	Antoinette Monty	2.15.1. Marketing & Communications	Sharon Ngcobo	2.15.1.1. Develop a marketing strategy and communications plan	Sharon Ngcobo	%	Implementation of Annual Projects as outlined in the Project Plans	20	50	70	100	229	344	229	347	1,149			1,323.637	491.933
				2.15.2. Market Access and Audience Development	Antoinette Monty	2.15.2.1. Market Access and Audience Development	Antoinette Monty	%	Implementation of Annual Projects as outlined in the Project Plans	25	35	60	100	71	28	71	115	285				
				2.15.3. Development Programmes	Fezile Peko	2.15.3.1. Develop a Grant Programme, Micro Budget Programme and Policy Planning	Sibongiseni Shangase	%	Implementation of Annual Projects as outlined in the Project Plans	30	45	75	100	150	75	150	125	500				
				2.15.4. Film Services	Gugu Radebe	2.15.4.1. Develop a Location strategy and Policy Planning	Bongumusa Ntuli	%	Implementation of Annual Projects as outlined in the Project Plans	25	50	75	100	312	312	312	314	1,250				
								%	Achievement of targets as outlined in the SDBIP for 2018/19	25	45	70	100									
		2.16 Tourism Marketing	Thulani Nzama	2.16.1. Expansion of the Tourism Sector	Shusiso Zondi	2.16.1.1. Brand and destination positioning through Events and MICE sponsored by the City	Linda Mthembu	%	Reports detailing the impact of the specific events	25	50	75	100									
						2.16.1.2. Manage 100 site inspections for verification of product quality as a tourist offering	Roshni Mehra	%	Site Inspection Reports	25	50	75	100	229	229	229	230	917				
						2.16.1.3. Conduct 4 socio-economic impact assessments	Roshni Mehra	%	Four Socio-economic impact assessment reports	25	50	75	100	229	229	229	230	917				
						2.16.1.4. Enhance the perception of Durban as a tourism destination online/web presence globally	Shusiso Zondi	%	Report detailing number of visits/shifts, etc. on the Durban website and number of information queries.	25	50	75	100	374	374	374	374	1,496				
						2.16.1.5. Radio, TV and print communications nationally & globally (SABC Radio, TV, Print media and CNBC)	Shusiso Zondi	%	Report listing the nature and number of communications through the various media resources.	25	50	75	100	4,700	4,700	4,700	4,700	18,800				

Plan 2 - Developing a Prosperous, Diverse Economy and Employment Creation																					
Plan Owner - Philip Sithole																					
National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					R '000	R '000	R '000
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated			
						2.16.1.6. Strategically position the city of Durban as a must visit tourism destination in UK, Europe and America	Ntombenhle Dlamini	%	Report Outlining the nature and number of marketing initiatives in UK, Europe and Americas Market	25	50	75	100	1,793	1,793	1,793	1,793	7,172			
						2.16.1.7. Strategically position the city of Durban as a "must-visit tourism destination" in Asia, Australasia and Middle East	Melusi Khumalo	%	Report Outlining the nature and number of marketing initiatives in Asia, Australasia and Middle East	25	50	75	100	1,793	1,793	1,793	1,793	7,172			
						2.16.1.8. Strategically position the city of Durban as a "must-visit tourism destination" in Africa (e.g. South Africa, and SADC)	Meryl Mbuli	%	Report Outlining the nature and number of marketing initiatives in Africa Market (e.g. South Africa, and SADC)	25	50	75	100	1,793	1,793	1,793	1,793	7,172			
				2.16.2 Provision of information and tourism services	Sibusiso Mngoma	2.16.2.1. Brochure Distribution	Sibusiso Mngoma	%	Distribution Reports	25	50	75	100	86	86	86	89	347			
						2.16.2.2. Conference Support	Sibusiso Mngoma	%	Reports detailing the support rendered to Conferences	25	50	75	100	166	166	166	166	664			
						2.16.2.3. Cruise Industry support	Sibusiso Mngoma	%	Report detailing the nature of support to the Cruise Industry	0	0	0	100	19	19	18	18	75			
						2.16.2.4. Domestic Trade and Consumer travel shows	Sibusiso Mngoma	%	Reports outlining details of Trade and Consumer Travel Shows Attended	25	50	75	100	1,526	1,526	1,526	1,527	6,105			
								%	Achievement of projects as outlined in the SDRAP for 2018/19	21.88	43.75	65.63	100								
				2.17.1. Facilitating Township Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region.	Nkululeko Mkhize		Nkululeko Mkhize	%	75% implementation of Town Centre Projects as per unit Sub-Projects Plan	10	25	45	75	13,500	21,125	27,700	41,550	103,875			103,875

National KPA		SFA	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter						Resources Allocated for 2018/19 SDBIP per Quarter					R 1000	R 1000
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated				
				2.17.2. Facilitating the development of Green- and Brown Fields industrial areas through the implementation of specific capital projects in the eThekweni Municipal area.	Nkululeko Mkhize	2.17.2.1. Hammersdale Link Road	Peter Gimore	%	75% Implementation of Tourism Nodes and Corridors Development Projects as per Department Sub Project Plan	10	35	80	75	1,000	2,500	2,500	1,500	7,500				7,500
									Achievement of projects as outlined in the SDBIP for 2018/19	10	30	52.5	70									
		Facilitating Sustainable livelihoods	2.18 Ensuring township development	2.18.1 Facilitate development of priority economies through the implementation of NDPG grant funding for Technical Assistance and Capital Projects.	Nkululeko Mkhize			%	75% Implementation of NDPG funded projects as per Department Sub-project plan	5	10	15	20	1,261	2,522	3,783	5,044	12,610				12,610
				2.18.2. Facilitating Local Economic Development projects and economic inclusion in rural areas as outlined through the projects in the SDBIP for 2018/19				%	75% capital project implementation of rural development projects and 100% planning of all selected PEAP wards.	10	30	55	75	970	1,940	2,425	1,940	7,275				7,275
								%	100% planning of all selected PEAP wards and implementation of NDPG funded projects	7.5	20	35	47.5									
Sub Total																					303,291	334,410
General Support Services																					1,020,346	157,523
Total																					1,323,637	491,933

Plan 3 - Creating a Quality Living Environment

Plan Owner: Philimon Mahoko / Beryl Mphahathi/ Adrian Peters

National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated	
Basic service delivery	Meet infrastructure and household service needs and backlogs	3.1. New integrated housing development	Beryl Mphahathi	3.1.1. Upgrading informal settlements,	Bheki Shabane	3.1.1.1. The number of subsidized HOUSES constructed/ built.	3,140	942	1,884	2,355	3,140	161,400	161,400	80,700	134,500	538,000	538,000
				3.1.2. Provision of Services for Informal settlement upgrading & Land for Housing	Ashley Roonairian/ Lorato Pili	3.1.2.1. The number of households benefiting from serviced sites handed over for subsidised housing units	2,857	857	1,714	2,143	2,857	123,000	123,000	62,000	101,955	409,955	409,955
				3.1.3. Access to Land for Housing	Dumi Makhetla	3.1.3.1. Hectares of land acquired for subsidised Housing	150	45	90	112.5	150	7,500	7,500	3,750	6,250	25,000	25,000
				3.1.4. Occupation of new fully subsidised housing	Mkhomazi Sibisi	3.1.4.1. Number of new fully subsidized housing units allocated	4,988	1,496	2,993	3,741	4,988						
							3140 Houses completed	942	1,884	2,355	3,140	6,500	6,500	6,000	6,000	25,000	25,000
						2857household s benefiting from serviced sites handed over for subsidised housing units		857	1,714	2,143	2,857						
						150 Hectares of land acquired for subsidized Housing		45	90	112.5	150						
						4588 new fully subsidized housing units allocated.		1,496	2,993	3,741	4,988						
		3.2. Rental Housing Strategy	Beryl Mphahathi	3.2.1. CRU/Hostel management	Yunus Sacoor	3.2.1.1. CRU's - upgrading, refurbishment, or new family units (at existing hostels).		18	36	45	60	19,500	19,500	9,750	16,250	65,000	65,000
				3.2.1.2. Construction of new family units (at existing hostels).		9	18	23	30	6,000	6,000	3,300	4,700	20,000	20,000		
				3.2.2. Rental stock rationalisation strategy	Mkhomazi Sibisi	3.2.2.1. Sale of rental and Breaking New Ground (BNG) housing		1350	2700	3375	4,500	3,750	3,750	3,750	15,000	15,000	
					Vis Moodley	3.2.2.2. Upgrade and refurbishment of pre-1994 housing units.		48	96	120	160	6,000	6,000	3,000	5,000	20,000	20,000
								90 family units upgraded/ refurbished/ constructed		27	54	68	90				
						4500 housing units sold		1,350	2,700	3,375	4,500						
						160 housing units upgraded and refurbished.		48	96	120	160						

Plan 3 - Creating a Quality Living Environment																	
Plan Owner - Philemon Mashoko / Beryl Mphakathi/ Adrian Peters																	
National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter				R '000	R '000
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated	
		3.3 Title Deeds strategy	Beryl Mphakathi	3.3.1 Issuing of Title Deeds	Mkhomazi Sibisi	3.3.1.1. Number of title deeds submitted to the Registrar for registration for subsidized housing	2000	600	1200	1500	2000	2,000	2,000	2,000	2,000	8,000	8,000
					Mkhomazi Sibisi	3.3.1.2. Number of Title Deeds issued to owners for subsidised housing	1500	450	900	1125	1500	500	500	500	500	2,000	2,000
						2000 Title Deeds submitted to the Registrar for registration for subsidized housing		600	1,200	1,500	2,000						
						1300 Title Deeds issued to owners for subsidized housing		450	900	1,125	1,500						
		3.4. Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.	Beryl Mphakathi	3.4.1. The number of households benefiting from Incremental Services to Informal Settlements	Doug Jooste		2330	0	0	800	2330	5,000	5,000	15,000	20,000	45,000	45,000
						2330 households benefitting from Incremental Services to Informal Settlements - Roads and Footpaths access with Stormwater controls.		0	0	800	2,330						
						Average of 42 days taken to register a title deed		42	42	42	42						
						561 informal settlements enumerated and classified		552	555	558	561						
						1% of informal settlements using a participatory approach to planning or implementing upgrading		1	1	1	1						
						730 rateable residential properties in the subsidy housing market entering the municipal		219	438	517.5	Gap + Social Housing target = 730						

National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated	
		3.5. Address Infrastructure backlogs: Strategy office	Adrian Peters	3.5.1. Address Service Backlogs: Strategy Office	Ken Breetzke	3.5.1.1. Built Environment Performance Plan produced in accordance with National Treasury guidelines and timeframes next financial year produced and submitted to National Treasury	Built Environment Performance Plan for the next financial year produced and submitted to National Treasury	0	0	0	50	100					
							Built Environment Performance Plan for the next financial year produced and submitted to National Treasury	0	0	0	50	100					
		3.6. Address Infrastructure backlogs: Water	Philemon Mashoko	3.6.1. Address Service Backlogs: Water	Edrick Maswell	3.6.1.1. The number of consumer units provided with access to AT LEAST a FREE basic level of potable WATER either by means of an individual h.h. yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.	10000 consumer units provided with access to AT LEAST a FREE basic level of potable WATER	2,500	5,000	7,500	10,000	12,220	24,441	36,661	48,882	122,204	15,000
					Edrick Maswell	3.6.1.2. The number of consumer units provided with access to AT LEAST a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablation block within 200m.	10000 consumer units provided with access to AT LEAST a FREE basic level of SANITATION	2,500	5,000	7,500	10,000	52,280	104,560	156,840	209,120	522,800	250,000
				3.6.2. Demand management	Devashan Govender	3.6.2.1. The % of non-revenue water loss.	39% non-revenue water loss	35-50	34.8	34.10	39	10,790	21,580	32,370	43,161	107,901	53,250
							10000 consumer units provided with	2,500	5,000	7,500	10,000	10,790	21,581	32,371	43,161	107,903	53,250
							10000 consumer units provided with access to AT LEAST a FREE basic level of SANITATION	2,500	5,000	7,500	10,000	10,790	21,580	32,370	43,161	107,901	53,250
							39 % non-revenue water loss	35-60	34.8	34.10	39.0	10,790	21,581	32,371	43,161	107,903	53,250
							95.31% of households with access to AT LEAST a basic level of	99.10	99.33	99.57	99.31	10,790	21,581	32,371	43,161	107,903	53,250
							Currently being determined	0	0	0	0	10,790	21,581	32,371	43,161	107,903	53,250

National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Annual target for 2018/19	Target for 2018/19 SDBP per Quarter				Resources Allocated for 2018/19 SDBP per Quarter						
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated		
							Currently being determined	0	0	0		10,790	21,581	32,371	43,161	107,903	54,653	53,250
							Currently being determined	0	0	0		10,790	21,581	32,371	43,161	107,903	54,653	53,250
							85.96% of households with access to AT LEAST a basic level of Sanitation	87.14	87.54	87.97	85.96	10,790	21,581	32,371	43,161	107,903	54,653	53,250
							93.29% of estimated indigent households with access to a free basic services: Water	95.15	96.57	97.01	93.29	10,790	21,581	32,371	43,161	107,903	54,653	53,250
							88.81% of estimated indigent households provided with free basic services: Sanitation	71.54	72.07	72.43	68.81	10,790	21,581	32,371	43,161	107,903	54,653	53,250
		3.7. Address Infrastructure backlogs: Electricity	Philemon Mashoko	3.7.1. Address Service Backlogs: Electricity	Jay Kallihuran	3.7.1.1. The number of connections energised and captured on Ellipse, for provision of prepaid electricity to residential dwellings	20 000 connections energised and captured on Ellipse, for provision of prepaid electricity	5,000	10,000	15,000	20,000	18,568	37,137	55,706	74,275	185,686		74,275
						3.7.1.2 The number of connections energised and captured on Ellipse, for provision of conventional electricity to residential dwellings	800 connections energised and captured on Ellipse, for provision of conventional electricity	200	400	600	800	24,427	48,855	73,282	97,710	244,274		97,710
						3.7.1.3. Cumulative number of consumer units collecting FREE BASIC ELECTRICITY	1234768 consumer units collecting FREE BASIC ELECTRICITY	308,692	617,384	926,076	1,234	30,591	61,182	91,773	122,364	305,910	122,364	
				3.7.2. Electricity losses (technical and non-technical)	Deema Govender		8.5% electricity lost as a percentage of electricity purchased	<=8.5%	<=8.5%	<=8.5%	<=8.5%	189,336	378,673	568,010	757,346	1,893,365	757,346	
							20 000 connections energised and captured on Ellipse, for provision of prepaid electricity	77	78	79	80							

National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter				R '000	R '000
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated	
							800 connections energised and captured on Ellipse for provision of conventional electricity	17.45%	17.45%	17.45%	17.45%						
							1234768 consumer units collecting FREE BASIC ELECTRICITY	727,731	732,731	737,731	742,731						
							79.5% households with access to a basic level of electricity by June 2019.	0.90	0.90	0.90	0.90	115,117	230,235	34,535	460,471	840,358	460,471
							17.45% of estimated indigent households collecting free basic services: Electricity	20%	20%	20%	20%	49,336	98,672	148,008	197,344	493,360	197,344
							8.5% electricity lost as a percentage of electricity purchased	8.0	8.0	8.0	8.0						
							742731 dwellings provided with connections to the mains electricity supply by the municipality	1	1	1	1						
							90% of unplanned outages are restored to supply within industry standard timeframes	43%	45%	48%	50%						
							20% planned maintenance performed	20%	20%	20%	20%						
							8 MW installed capacity of embedded generators	8.00	8.00	8.00	8.00						
							60% of customer quotations produced according to	52.50%	55.00%	57.50%	60.00%						

[illegible]

National KPA	SFA	Programme	Programme owner	Project owner	Sub-project	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter				R '000	R '000	R '000
							1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget			
						440 properties below the defined level of service provided with STORMWATER solutions.	80	100	200	440							
						39kms of new sidewalk constructed	2	6	15	39							
						12 kms of unsurfaced road converted to surfaced	1	3	5	12							
						100% of unsurfaced road graded	75	50	75	100	3,500	3,500	3,500	3,500	14,000	14,000	
						All planned roads resurfaced and sealed	0	0	0	100							
						2	0	0	0	2			2,650	2,650	5,300	5,300	5,300
						2 PUBLIC TRANSPORT RANKS constructed. Currently being determined	0	0	0	0							
						100	0	0	0	100				522,408	522,408	2,544	519,864
						3.11.1.1. Infrastructure Asset Management Plan Water & Sanitation	100	0	0	100							
						3.11.1.2. Infrastructure Asset Management Plan Electricity	100	0	0	100	1,574	3,148	4,722	6,297	15,741	6,297	
						3.11.1.3. Infrastructure Asset Management Plan Level 2 -Roads Provision	100	0	0	100							
						3.11.1.4. Infrastructure Asset Management Plan CSCM	100	0	0	100							
						3.11.1.5. Infrastructure Asset Management Plan Solid Waste	100	0	0	100							
						3.11.1.6. Infrastructure Asset Management Plans ETA	100	0	0	100							
						3.11.1.7. Infrastructure Asset Management Plan Architecture	100	0	0	100							

National KPA	SFA	Programme	Programme owner	Project owner	Sub-project	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter				R '000	R '000	R '000
							1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated		
					3.11.1.8. Infrastructure Asset Management Plan Parks & Leisure	100	0	0	0	0	100						
					3.11.1.9. Integrated Infrastructure Asset Management Plan Bridges & Retaining Walls	100	0	0	0	0	100	n/a - plan in place	n/a - plan in place	n/a - plan in place			
					3.11.1.10. Infrastructure Asset Management Plan Information Services	100	0	0	0	0	100						
					3.11.1.11. Infrastructure Asset Management Plan Fleet	100	0	0	0	0	100						
					3.11.1.12. Infrastructure Asset Management Plan uShaka	100	0	0	0	0	100						
					3.11.1.13. Infrastructure Asset Management Plan IOC	100	0	0	0	0	100						
					3.11.1.14. Infrastructure Asset Management Plan Moses Mabhida Stadium	100	0	0	0	0	100						
					3.11.1.15. Integrated Infrastructure Asset Management Plan for the City	100	0	0	0	0	100						
				3.11.2 Asset Management Policy	David Lievrat	Revised policies approved by Council	0	0	0	0	100						
						Completed 18/19 SIAMP	0	0	0	0	100						
					3.12.1.1. Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services.	65,000	19,000	34,000	50,000	66,000	2,887	2,887	2,887	2,889	11,550	11,550	
					3.12.1.2 Public Transport Services - No of passengers using scheduled public transport services	29,500,000	7,500,000	15,000,000	21,000,000	29,500,000							
					3.12.1.3 Construction of Right of Way - Dinkelman Road, Pinetown - 1T - 30600	71.14%	37.28%	50.10%	61.68%	71.14%							
					3.12.1.4 Construction of Stations along MR077 - 1T - 19987 - C3A Stations	100%	67.50%	90.00%	100%	100%	20,160	40,320	80,640	60,480	201,600	201,600	201,600

National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter				R '000	R '000
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated	
						3.12.1.5 Construction of Transfer Facility and re-alignment of Musa Road - IT - 15937	100.00%	67.50%	90.00%	100%	100%						
						3.12.1.6 Traffic calming residential streets	63	0	10	30	63		2.265	6.795	5.210	14.270	14,270
						3.12.1.7 Road Safety Awareness Campaign	40 Programmes	10	20	30	40	3,692	3,692	3,692	3,691	14,767	14,767
						65 000 People with disabilities using accessible scheduled public transport	29 500 000 passengers using scheduled public transport	7,500,000	15,000,000	21,000,000	29,500,000						
						90.38% Implementation of transport plan	103 programmes conducted to improve road conditions	57.43	76.70	87.23	90.38						
						Currently being determined	Currently being determined	175250	350500	525750	701000						
						Currently being determined	Currently being determined	94.1%	95.1%	95.1%	96.1%						
						Currently being determined	Currently being determined	14.60%	14.60%	14.60%	14.60%						
Sub Total																	
General Support Services																	
Total																	
																3,437,279	3,588,578
																20,105,773	1,767,321
																23,547,052	5,355,899

Municipal name: EThekweni Municipality										Resources Allocated for 2018/19 SDBIP per Quarter										Operating Budget R '000	Capital Budget R '000
SDBIP: 2018-19										Target for 2018/19 SDBIP per Quarter										2018	2019
Plan 4 - Fostering a Socially Equitable Environment										1st Quarter Planned Target										2018	2019
Plan Owner - Dumihami Bhejane	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Unit of measure	Annual target for 2018/19	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated			
Basic Service Delivery		Promoting The Safety Of Citizens		4.1 Promoting crime prevention strategies within the Ethekweni Municipal Area	Steven Middleton	4.1.1 Develop a Municipal Crime Prevention Strategy in line with the strategy	Darrick Sawoni	Percentage	Strategy developed and approved	30	55	85	100	47,088	47,088	47,088	50,368	191,633	188,353	3,280	
				4.1.2 Undertake crime combating measures at crime hot spots as identified by the SAPS high priority teams			Steve Edwards	Percentage	All combating measures initiated within 12 hours of the incident being reported/ received in line with the SAPS priority incidents	100	100	100	100	47,088	47,088	47,088	48,728	188,693	188,353	1,640	
				4.1.3 Undertake crime prevention measures for service delivery protests and land invasion issues			Steve Edwards	Percentage	All combating measures initiated within an hour of the incident being reported/ received	100	100	100	100	47,088	47,088	47,088	48,728	188,693	188,353	1,640	
				4.2 Compliance with the National Road Traffic Act	Steven Middleton	4.2.1 Develop and implement regional traffic management plans for the year	Ashley Dove	Number	5 regional plans in place and 20 quarterly reports received on implementation of the plan	10 (5 regional plans & 5 quarterly reports)	15	20	25	47,088	47,088	47,088	48,728	188,693	188,353	1,640	
				4.2.2 Develop and implement a specialised traffic enforcement plan for the year			Rajen Chin	Number	One plan in place and 4 quarterly reports received on implementation of the plan	2	3	4	5	47,088	47,088	47,088	48,728	188,693	188,353	1,640	
				4.3 Efficient and effective Bylaw enforcement	Steven Middleton	4.3.1 Develop and implement regional Metro Police bylaw enforcement plans	Kay Naidoo	Number	5 bylaw enforcement plans developed & 20 regional quarterly reports received	10	15	20	25	47,088	47,088	47,088	48,728	188,693	188,353	1,640	
				4.3.2 Develop and implement a specialised Metro Police bylaw enforcement plan			Rajen Chin	Number	1 bylaw enforcement plans developed & 4 regional quarterly reports received	2	3	4	5	47,088	47,088	47,088	48,728	188,693	188,353	1,640	
				4.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement	Steven Middleton			Percentage	Achievement of the targets for the related projects	66.33		85	100								
Basic Service Delivery	N/A			4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the Ethekweni Municipal Area	Head - Safety Cities	4.4.1 Plan and execute activities relating to social crime prevention in line with Ward Safety Plans	Purnia Jingal	Number	60 activities executed	15	20	38	60	875	875	875	876	3,500	3,500		
				4.4.2 Plan and execute programs relating to social crime prevention in line with Ward Safety Plans			Purnia Jingal	Number	70 activities executed	18	36	57	78	890	890	890	890	2,760	2,760		

Plan 4 - Fostering a Socially Equitable Environment															
Programme	Programme owner	Project	Project owner	Unit of measure	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter				R '000	R '000
Indicator owner (Output level only)	Indicator owner					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated	
		4.4.3 Plan and execute activities relating to social policing to support Crime Prevention Through Environmental Design	Pumla Jingqi	Number	55 activities executed	13	20	40	65	500	500	500	2,000	2,000	
		4.4.4 Plan and execute activities relating to community involvement in safety through establishment of Ward Safety Plans	Pumla Jingqi	Number	80 ward safety plans established	10	20	40	60	500	500	500	2,000	2,000	
		4.4.5 Implementation of the Memorandum of agreement linked to the Africa Forum on Urban Safety (AFUS) program	AFUS Co-ordinator	Number	1 Learning exchange completed	0	0	0	1	500	500	500	2,000	2,000	
				Number	254 activities executed	50	108	175	264	500	500	500	2,000	2,000	
		4.5.1 Establish drop-in centres	Nomusa Shembe	Number	3 drop-in centres established & functional	0	2	2	3	500	500	500	2,000	2,000	
		4.5.2 Facilitate renovation of homeless transitional shelter	Nomusa Shembe	%	Shelter identified and in the process of being renovated	20	40	80	100	300	300	300	1,200	1,200	
		4.5.3 Execute projects and programmes on protective behaviour to enhance moral regeneration	Pumla Jingqi	Number	20 projects executed	5	10	16	20	125	125	125	500	500	
		4.5.4 Establish a structure suitable for an integrated approach for the implementation of the social development strategy	Head: Safer Cities	%	Structure established	30	60	80	100	500	500	500	2,000	2,000	
				%	100% implementation of the projects related to social development strategy										
		4.6.1 Plan, develop and implement ward-based risk profiles for 2 wards (out of the 7 wards incorporated in Vilamhe municipality)	Jamila Ndlovu	%	100% ward based risk profiles completed	40%	50%	60%	100%	1750	1750	1750	7,000	7,000	
		4.6.2 Community Awareness program focusing on disaster awareness and disaster risk avoidance	Willard Mkhwanazi	%	100% execution of project plan for 2018/19	25%	50%	75%	100%	8822	8822	8822	35,288	35,288	

Plan 4 - Fostering a Socially Equitable Environment																	
Programme owner	Programme	Indicator owner	Performance Indicator (Output level only)	Project	Project owner	Unit of measure	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter				R '000	R '000
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated	
				4.0.3. Public information and education on the definition of emergency that is reported to the Emergency call center which is a 24-7 operation within the municipal disaster management center.	Alan Pillay	%	100% execution of project plan for 2018/19	30%	50%	70%	100%	14450	14450	14450	14450	57,000	11,800
				4.0.4. Maintenance of CCTV equipment and infrastructure. 80 Cameras which have been identified. Located in Crime hotspot areas will be maintained within the EThekweni Municipal area annually. 20 x cameras per quarter.	Moshe Rakgakole	%	100% execution of project plan for 2018/19	25%	50%	75%	100%	15566	15566	15566	15,568	62,263	15,263
		Vincent Ngubane	4.1 Promoting safety of communities within the EThekweni			%	100% implementation of the projects related to community safety	30.0%	60%	70.00%	100%						
				4.7.1. Maintain a response fleet replacement programme to ensure fleet age and condition adequately supports delivery of emergency services across the EThekweni Municipal Area	Lance Ravidutt	%	100% execution of project plan for 2018/19	18%	18%	60%	100%	11075	11075	11075	11,075	44,300	25,300
				4.7.2. Maintain a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the EThekweni Municipal Area	Lance Ravidutt	%	100% execution of project plan for 2018/19	20%	30%	50%	100%	9020	9020	9020	9,020	36,080	4,080
				4.7.3. Host educational school visits to Fire and Emergency service Headquarters	Enock Mchunu	Number	70 visits hosted	25	40	55	70	1500	1500	1500	1,500	6,000	
				4.7.4. Conduct Fire safety Education for identified risk groups and communities within the EThekweni Municipal Area	Alex Glesler	Number	120 education workshops held	30	60	90	120	1000	1000	1000	1,000	4,000	
				4.7.5 Implementation of Workplace Skills Plan for Fire & Emergency Services Unit	Alex Glesler	%	100% Implementation of Workplace Skills Plan for Fire & Emergency Services Unit	25	50	75	100	813	813	813	815	3,264	
				4.7.6 Conduct a comprehensive Fire Safety inspection of all high risk occupancies at least once in every 12 month period	Sokranony Pillay	Number	1404 inspections conducted	448	702	1,148	1,404	625	625	625	2,500	2,500	
				4.7.7. eThekweni Fire Training Centre (Phase 3)	Lance Ravidutt	%	100% execution of project plan for 2018/19	15%	30%	50%	100%	760	750	750	760	3,000	3,000

Plan 4 - Fostering a Socially Equitable Environment																				
Plan Owner - Dumsani Branyan	National KPA	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Unit of measure	Annual target for 2018/19	Target for 2018/19 SDSP per Quarter				Resources Allocated for 2018/19 SDSP per Quarter				R '000	R '000	
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated		
						4.7.8. Construction of Permanent Varulan Fire Station	Lance Ravidutt	%	100% execution of project plan for 2018/19	85%	81%	96%	100%	1000	6633	6633	7,724	21,990		20,960
						4.7.9. Scheduled fire station refurbishment and renovation to enhance and maintain condition of existing infrastructure (Brigade Head Quarters)	Lance Ravidutt	%	100% execution of project plan for 2018/19	76%	100%	100%	100%	0	1333	1333	1,334	4,000		4,000
						4.7.10. Project Prekelling for Demolition and Reconstruction of Hommandale Fire Station	Lance Ravidutt	%	100% execution of project plan for 2018/19	0%	0%	80%	100%	0	0	0	900	1,800		1,800
	FE1.11	4.5. FE 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	Erick Mchunu						45% compliance with the required attendance time for structural firefighting incidents	0%	0%	0%	45%							
	FE1.12	4.6 FE 1.12 Number of full time firefighters	Erick Mchunu					Number	614 full time fire fighters employed by the Municipality	0	0	0	614	89412	89412	89412	89,413	357,649		357,649
		4.7 Loss of life from fire and	Erick Mchunu					Index	1.37	0	0	0	1.37							
		4.8 Value of	Erick Mchunu					Index	0.03	0	0	0	0.03							
Basic Service Delivery	Promoting The Safety Of Citizens			4.8. Ensure the safety and security of municipal councilors, officials and municipal assets		4.8.1 Review of the Municipal Land Invasion Policy	Nobilet hewzi Blake Richards	%	100% execution of project plan for 2018/19	30%	55%	85%	100%	450	450	450	450	1,800		1,800
						4.8.2. Plan and execute protection services for councilors and employees	Mandla Madala	%	100% execution of project plan for 2018/19	100%	100%	100%	100%	24250	24250	24250	24,250	97,000		97,000
						4.8.3. 75% Implementation of the Municipal Land Invasion Policy for all reports received	Mandla Madala	%	75% implementation of the Municipal Land Invasion Policy for all reports received	75%	75%	75%	75%	625	625	625	625	2,500		2,500
						4.8.4. Conduct daily inspections to ensure that 80% of sites are compliant with contractual obligations	Mandla Madala	%	80% of sites are compliant with contractual obligations	80%	80%	80%	80%	26706	26706	26706	26,706	106,827		106,827
Basic Service Delivery	Promote the Safety of Citizens	4.9. Ensure the safety and security of municipal						Percentage	88.75% implementation of linked SDSP projects	71.25%	77.50%	85%	88.75%							
				4.9. Mass mobilisation for better health		4.9.1 Develop and implement a health preventative and promotive strategy		Number	12 sub district health campaigns	3	6	9	12	21250	21250	21250	21,250	86,000		86,000
Basic Service Delivery	Promoting The Health Of Citizens	4.10 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status				4.10.1 Undertake National Core Standards audits and develop quality improvement plans		Number	12 clinics achieving National Core Standards compliance using self peer assessment results by 30 June 2019	3.00	6.00	9.00	12.00	16250	16250	16250	16,250	65,000		65,000

Plan 5 - Supporting organisational design, human capital development and management

National KPA	SFA	Programme	Programme owner	Project	Project owner	Unit of measure	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter					Resources Allocated for 2018/19 SDBIP per Quarter				Operating Budget R '000	Capital Budget R '000
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated		
Municipal Institutional Development and Transformation	Human Capital Learning and Development	5.1. Providing occupationally directed learning and development opportunities in the workplace	Mpilo Ngubane	5.1.1. Implement and maintain programmes to provide access to Learnerships, Skills programmes, Apprenticeships & Scarce Skills for the unemployed members of the community	Pulegi Monalisa	Number	13 Interventions implemented and maintained	9 Interventions	11 Interventions	13 Interventions	13 Interventions	2,335	2,335	3,502	3,502	11,673		
				5.1.2. Provide Occupational Skills Programme for employees who are at the lower band of NQF Level 1 a) Plumbing b) Bricklaying c) Driver Training d) Computer Training 1-2 e) First Aid Training 1 f) Construction Roadworks g) Carpentry	Mandla Mthethwa	Number	7 Annual Programmes Implemented	7 Programmes Implemented	7 Programmes Implemented	7 Programmes Implemented	7 Programmes Implemented	234	701	701	701	2,337	2,337	
				5.1.3. Implement worker skills development, learning and development programmes as per the Workplace Skills Plan	Mandla Mthethwa	Percentage	100% scheduling of the WSP a) Short Courses b) Computer Literacy c) Driver Training d) First Aid e) General Health and Safety	40%	60%	80%	100%	503	1,006	1,509	2,012	5,031	5,031	
				5.1.4. Maintain programmes to provide access to Inservice Training, Internships and Work Experience	Pulegi Monalisa	Number	Maintain the implementation of 3 co-operative education programmes	3	3	3	3	12,815	12,815	12,815	12,815	51,260	51,260	
				5.2. Address the numeracy and literacy skills gap for employees.	Mandla Mthethwa	Number	6 programmes established and maintained annually	6 programmes established and maintained annually	3 programmes established and maintained annually	4 programmes established and maintained annually	6 programmes established and maintained annually	1,891	1,891	2,837	2,837	9,457	9,457	
	5.3 Facilitate work place skills planning and development	5.3.1. Facilitate and co-ordinate the Workplace Skills Plan (WSP) and Annual Training Reports (ATR) in the municipality	Mpilo Ngubane	5.3.1. Facilitate and co-ordinate the Workplace Skills Plan (WSP) and Annual Training Reports (ATR) in the municipality	Nelisiwe Mabongi Xhakaza	Percentage	100 % = Annual Workplace Skills Plan & Annual Training Report completed	30	50	95	100							
						Percentage	100 % = Annual Workplace Skills Plan & Annual Training Report completed	30	50	95	100							
						Percentage	1% of payroll spent on implementing the workplace skills plan during the 2018/19 financial year.	0	0	0	1							
				5.4 Provide capacity building support to community.	Pulegi Monalisa	Number	5 skills needs-based initiatives coordinated	3	4	5	5				4,000	4,000	4,000	
				5.5 Increasing public sector capacity for improved service delivery and supporting the building of a	Pulegi Monalisa	Percentage	75% Implementation of Ward committee Governance programme	25%	30%	50%	75%	400	1,200	1,200	1,200	4,000	4,000	
						Number	5 skills needs-based initiatives coordinated	1	3	4	5	12,137	12,137	12,137	12,137	48,546	48,546	

SFA	Programme	Programme owner	Project	Project owner	Unit of measure	Annual target for 2018/19	Target for 2018/19 SDBP per Quarter				Resources Allocated for 2018/19 SDBP per Quarter				Percentage Budget		Total Budget allocated
							1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	R	'000 R	
5.6. Building career and vocational guidance	Mpilo Ngubane		5.6.1 Support and Participate in career expos.	Pulegi Monalisa	Number	9 Career Expos	2	4	7	9			36	328	365	385	
			5.6.2 Implement and maintain Bursary Scheme	Pulegi Monalisa	Percentage	80% of Bursary Scheme implemented and maintained	0	25%	50%	80%	2,765	922	4,608	922	9,216	9,216	
						90% implementation of planned projects	11.11	34.72	63.89	90							
5.7 Providing Human Capital Empowerment	Kim Makhathini		5.7.1 Human Capital Metrics	Mary-Anne Cobang	Percentage	100% implementation of project plans for 2018/19	25	50	75	100	333	333	333	333	1,333	1,333	
					Percentage	100% implementation of project plans for 2018/19	25	50	75	100				250	250	250	
					Percentage	100% implementation of project plans for 2018/19				100				250	250	250	
					Percentage	100% implementation of project plans for 2018/19				100				250	250	250	
					Percentage	100% implementation of project plans for 2018/19				100				250	250	250	
					Percentage	100% implementation of project plans for 2018/19				100				250	250	250	
					Percentage	100% implementation of project plans for 2018/19				100				250	250	250	
					Percentage	100% implementation of project plans for 2018/19				100				250	250	250	
					Percentage	100% implementation of project plans for 2018/19				100				250	250	250	
					Percentage	100% implementation of project plans for 2018/19				100				250	250	250	
5.7.2 Talent Management	Kim Makhathini			Mary-Anne Cobang	Percentage	100% implementation of project plans for 2018/19	25	75	85	100	87	87	87	87	348	348	
					Percentage	100% implementation of project plans for 2018/19	20	50	70	100	87	87	87	87	348	348	
					Percentage	100% implementation of project plans for 2018/19	40	60	80	100	87	87	87	87	348	348	
					Percentage	100% implementation of project plans for 2018/19	25	50	75	100	87	87	87	87	348	348	
5.7.3 Human Resource Management Information System	Kim Makhathini			Patricia Pinky Kunene	Percentage	100% implementation of project plans for 2018/19	25	45	80	100	4,233	4,233	4,233	4,233	16,931	16,931	
					Percentage	100% implementation of project plans for 2018/19	30	40	85	100							

Plan 3 - Supporting organisational design, human capital development and management

Plan Owner - Duntisale Nene

SAFA

National KPA

National KPA	SFA	Programme	Programme owner	Project	Project owner	Unit of measure	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter				Total Budget allocated			
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget				
Organisations Development and Change Management		Machape Milkenbu	Machape Milkenbu	5.9. Advise on Ways To improve Productivity Throughout the Municipality.	Khumabe zwela Cde	Number	Achievement of targets per the approved employment equity plan					63	63	63	63	250			
						Number	Implement 42 projects to measure productivity and develop standards.	10	20	30	42	4,062	4,062	4,062	4,062	17,066			
						Number	Implement 16 projects to improve business processes	4	8	12	16	1,625	1,625	1,625	1,625	6,501			
						Number	Implement 1 project to eliminate wastage	0	0	0	1	-	-	-	-	406			
						Number	Implement 3 projects	0	0	0	3	-	-	-	-	1,218			
						Number	Implement 3 projects to monitor productivity	0	0	0	3	-	-	-	-	1,229			
						Number	Implement 26 projects	7	14	20	26	2,844	2,844	2,438	2,438	10,565			
						Number	Implement 4 change management interventions	1	2	3	4	406	406	406	406	1,625			
						Number	Implement 1 cost saving project	0	0	0	1	-	-	-	-	406			
						Number	Implement 1 project	0	0	0	1	-	-	-	-	406			
Healthy Human Capital / Safe and productive employees		Dr Stanley Naraidu	Dr Stanley Naraidu	5.11.1 Implement a Municipal-wide Wellness Programme. 5.11.2 Peer Educator Training Programme 5.11.3 HIV Counselling and Testing (HCT) Program 5.12.1 Occupational Health Medical Surveillance 5.12.2 Occupational Hygiene Baseline assessments 5.12.3 Health and Safety Inspections programme 5.12.4 Health and Safety Audits programmes 5.12.5 Health and Safety training of contractors programme.	Dr F Suleman Dr F Suleman Dr F Suleman Dr F Suleman Dr F Suleman Mr M Ndlovu Mr M Ndlovu Mr M Ndlovu	Number	97 interventions introduced by 30 June 2019 to improve productivity, efficiency and effectiveness within the municipality	22	44	66	97	8,938	8,938	8,531	13,016	39,422			
						Number	100 programmes implemented	25	50	75	100	1,776	1,776	1,776	1,776	7,104			
						Number	80 programmes implemented	0	0	0	80	0	30	39	39	118			
						Number	100 programmes implemented	25	50	75	100	1,776	1,776	1,776	1,776	7,104			
						Number	11000 staff tested	2750	5500	8250	11000	5,328	5,328	5,328	5,328	21,313			1,000
						Number	170 assessments conducted	42	86	128	170	0	185	185	185	496			
						Number	750 inspectors conducted	187	375	562	750	4,018	4,018	4,018	4,018	16,073			
						Number	330 audits conducted	82	165	247	330	1,339	1,339	1,339	1,339	5,358			
						Number	220 contractors trained	55	110	165	220	1,339	1,339	1,339	1,339	5,358			
						Ratio	1.5	0	0	0	1.5	-	-	-	-	-			
Sub Total					Number	Full provision of services to all Clusters per the SDBIP projects for the 2018/19 financial year	50	100	150	250	-	-	-	-	-				
b Total																			
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Plan 6A - A vibrant and creative city - the foundation for sustainability and social cohesion

Plan Owner - Dumsisani Bhengu

National al KFA	SFA	Programme	Programme owner	Project	Project owner	Unit of measure	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter				Total Budget allocated	2,333,309	418,212			
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget						
Local Econo omic Develo pment	Access and Inclusivity	6.1. Cultivating a sense of active citizenship	Theminkosi Ngcobo	6.1.1 Provide citizens with a diverse range of opportunities for learning and enrichment.	Amanda Bani	Number	1339 programmes/ activities provided	3	468	906	1071	6	1339	4015	5223	5377	10	11	19992	3,084	16,908
				6.1.2 Establish and maintain local, regional, national and international relationships to promote Global Citizenship with special emphasis being Africa	Allison Ruiters	Number	25 relationships established and / or maintained	8	15	20	25	302	452	302	452	1508	1,508				
						Number	1364 activities	476	921	1091	1364										
	6.2 Promoting healthy and active citizens	Sandra Khathi	6.2.1 Facilitate sports development programmes linked to 20 sports codes	Teddi Adams	Number	20 programmes within 20 codes facilitated	5	10	15	20	3,338	2,225	2,782	2,781	11126	11,126					
				6.2.2 Facilitate programmes that provide recreational opportunities for mass participation for all citizens	Ravi Subramon	Number	6 activities	1	3	4	6	841	1,262	1,262	842	4207	4,207				
						Number	26 opportunities	6	13	19	26										
	6.3 Ensure effective management of environment al goods and ecosystem services	Sibusiso Mkhwanazi	6.3.1 Develop and Review Master Plans for Conservation sites	Kenneth Mabla	Number	4 activities	1	2	3	4	10,107	15,678	13,498	13,127	52,410	43,610					8,800
				6.3.2 Develop and manage an Urban Forestry Programme in line with the City's Greening Strategy	Sherelle Whitaker	Number	4 activities	1	2	3	4	396,482	558,943	488,034	493,180	1,934,639	1,738,627				

SDBIP: 2018-19

Plan 6A - A vibrant and creative city - the foundation for sustainability and social cohesion

Plan Owner - Dumsani Bhengu

National KPA	SEA	Programme	Programme owner	Project	Project owner	Unit of measure	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter				Operating Budget	Capital Budget	
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated	R '000	R '000
				6.3.3 Engagement with relevant stakeholders on issues of sustainable land practices	Sif Ndlovu	Number	8 activities	2	4	6	8	3,590	5,852	4,782	9,040	23,264	1,654	21,610
				6.3.4 Conducting primary research, and disseminating this to the broader scientific community.	Allison Rutters	Number	2 papers submitted to peer-reviewed scientific journals; 3 survey reports; 1 edition of the Durban Natural Science Museum Novitates	0	1	2	7	2,969	4,454	2,969	4,454	14,846	14,846	
						Number	23 Projects implemented	4	9	14	23							
			Theminkosi Ngcobo	6.4.1 Facilitation of interactive programmes to support economic empowerment	Tebogo Mzizi	Number	16 activities in this financial year	4	8	12	16	88,537	112,313	134,157	126,143	461,150	390,876	70,274
				6.4.2 Implement programmes to create opportunities in arts culture, parks and heritage	Tebogo Mzizi	Number	30 programmes	7	14	22	30							
				6.4.3 Development of community gardens / aquacultural fish ponds and plant nurseries	Bheki Khoza	Number	24 activities	6	12	18	24	10,758	9,736	13,780	12,158	46,432	40,432	6,000

Plan 6A - A vibrant and creative city - the foundation for sustainability and social cohesion

Plan Owner - Dumisani Bhengu																	
SFA	Programme	Programme owner	Project	Project owner	Unit of measure	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter				R '000	R '000	
National KPA							1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated		
	6.5 Create and promote an environment that encourages economic activity for arts and culture	Enest Shoji	6.5.1 Develop and evaluate plans to support the creative industry.	Themba Mchunu	Number	4 plans developed / evaluated	1	2	3	4	6,257	7,821	9,386	7,821	31,285		
					Number	74 initiatives	18	36	55	74							
	6.6. Strategic Social infrastructure and legacy projects	Theminkosi Ngcobo	6.6.1. Plan and execute National Liberation Heritage Route	Sinathi Thabathe	%	Meet milestones for annual project plans.	30	50	70	100	2,689	4,034	2,688	4,034	13,445	500	
			6.6.2 Plan and execute eThekweni Living Legends	Sinathi Thabathe	%	Meet milestones for annual project plans.	25	50	75	100					0		
					%	Full implementation of the social infrastructure and legacy programme.	27.5	50	72.5	100							
	6.7 Preservation and Management of Heritage Assets	Theminkosi Ngcobo	6.7.1 Developing collections management mechanisms to address the preservation and management of	Hazel Jali	Number	20 mechanisms / plans developed, reviewed, implemented; reported on	5	10	15	20	19,224	22,638	24,083	23,535	89,480	50,371	
					Number	20 mechanisms / plans developed, reviewed, implemented; reported on	5	10	15	20							
Sub Total																2,333,309	365,062
General Support Services																-	53,150
Total																2,333,309	418,212

Municipal name: EThekweni Municipality
SDBIP: 2018-19

50BIP: 2016-19															Operating Budget		Capital Budget						
Plan DB - Stadium Facilities Unit															R	'000	R	'000					
Plan Owner - Duma and Shengu															49,971								
National KPA																							
SFA																							
Programme																							
Programme owner																							
Project																							
Project owner																							
Sub-project																							
Sub-project owner																							
Unit of measure																							
Annual target for 2016/19																							
Target for 2016/19 50BIP per Quarter																							
Resource Allocated for 2016/19 50BIP per Quarter																							
															1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
Local Economic Development (LED)	Sustainable management of stadium for economic empowerment	Vusi Makhubo	6.8.1 Number of job opportunities created	Sijabu Ntuli	Number	10000 jobs created	2500	5000	7500	10000	1844	1843	1843	7374	7374								
	6.8.2 Design, plan, develop & implement a commercial business strategy to sustain and enhance income generation		Sijabu Ntuli	Percentage	Commercial business strategy implemented	25	35	70	100	218	218	218	218	872	872								
	6.8.3 Plan, develop and implement an engagement tool for mutually beneficial partnerships that demonstrates social interaction		Sijabu Ntuli	Percentage	Engagement tool for partnerships implemented & 3 partnerships in place.	30	60	85	100	1188	1188	1188	1188	4752	4752								
	6.8.4 Develop a comprehensive events management strategy for the Unit		Sijabu Ntuli	Percentage	Comprehensive events management strategy for the unit developed.	25	55	70	100	0	0	0	0	0	0								
	6.8.5 Undertake Event Impact and customer satisfaction assessments		Sijabu Ntuli	Percentage	85% customer satisfaction level	85	85	85	85	0	0	0	0	0	0								
				Percentage	Achievement of targets for all related projects	96	61	77	97														
6.9 Stadium Infrastructure asset management	Vusi Makhubo	6.9.1 To implement the infrastructure upgrade program for the Moses Mabhida Stadium (Completion of phase 1 of 3)	Lungile Lamule	Percentage	100% implementation of phase 1 of the project	30	50	90	100														
	6.9.2 To implement the infrastructure renovation program for the Mamelanga Stadium		Lungile Lamule	Percentage	100% implementation of phase 1 of the project	30	60	90	100														
				Percentage	100% implementation of phase 1 of the project	30	60	90	100														
Sub Total															12,886								
General Support Services																88,291							
Total																101,177							

Plan 7A - Good Governance and Responsive Local Government

Plan Outcome - 5 plus 10

Municipal RPA	SFA	Performance Indicator (Output level only)	Indicator owner	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Target for 2018/19 SDBP per Quarter										Total Budget	2018/19 Total															
											1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter	2nd Quarter			3rd Quarter	4th Quarter													
Good Governance and Public Participation	Ensure accessibility and promote governance	7.1. Promote co-operative international and inter-governmental relations	Erin Auzigen	7.1.1. Implement co-operative international relations programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers of the Integrated Development Plan.	Number	Thabisa Mqogothu	Thabisa Mqogothu			Number	10	20	30	40	534	534	534	562	2,164	2,137	29																
											7.1.2. Implement co-operative financial and knowledge exchange that mobilises financial and knowledge exchange that supports capacity of staff and office bearers of the Integrated Development Plan.	Number	10	20	30	40	534	534	534	562	2,164	2,137	29														
													7.1.3. Implement an integrated intergovernmental relations programme that mobilises financial and knowledge exchange that supports capacity of staff and office bearers of the Integrated Development Plan.	Number	8	16	24	30	534	534	534	562	2,164	2,137	29												
															7.1.4. Facilitate implementation of initiatives arising from the National Development Plan, State Owned Enterprises and Spheres of Government.	Number	3	3	9	11	534	534	534	562	2,164	2,137	29										
																	7.1.5. To forge and facilitate co-operation with South African Local Government Association, South African Cities Network, Chapter 9 and other relevant bodies.	Number	2	4	6	7	534	534	534	562	2,164	2,137	29								
																			7.1.6. Coordinate all International and Intergovernmental	Number	6	12	18	26	534	534	534	562	2,164	2,137	29						
																					7.1.7. Implement a Customer Relations Management Policy and Customer Care Policy	Percentage	20	40	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90				
																							7.2.1. Implement the provision of integrated training or customer care	Percentage	25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90		
																									7.2.2. Implement the provision of integrated training or customer care	Percentage	25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90
																											7.2.3. Implement the provision of integrated training or customer care	Percentage	25	50	75	100	7,421	7,421	7,421	7,511	29,776
7.2.4. Implement the provision of integrated training or customer care	Percentage	25	50	75	100	7,421	7,421	7,421	7,511	29,776																			29,883	90							
		7.2.5. Implement the provision of integrated training or customer care	Percentage	25	50	75	100	7,421	7,421	7,421	7,511	29,776																	29,883	90							
				7.2.6. Implement the provision of integrated training or customer care	Percentage	25	50	75	100	7,421	7,421	7,421	7,511	29,776															29,883	90							
						7.2.7. Implement the provision of integrated training or customer care	Percentage	25	50	75	100	7,421	7,421	7,421	7,511	29,776													29,883	90							
								7.2.8. Implement the provision of integrated training or customer care	Percentage	25	50	75	100	7,421	7,421	7,421	7,511	29,776											29,883	90							
										7.2.9. Implement the provision of integrated training or customer care	Percentage	25	50	75	100	7,421	7,421	7,421	7,511	29,776									29,883	90							
												7.2.10. Implement the provision of integrated training or customer care	Percentage	25	50	75	100	7,421	7,421	7,421	7,511	29,776							29,883	90							
														7.2.11. Implement the provision of integrated training or customer care	Percentage	25	50	75	100	7,421	7,421	7,421	7,511	29,776					29,883	90							
																7.2.12. Implement the provision of integrated training or customer care	Percentage	25	50	75	100	7,421	7,421	7,421	7,511	29,776			29,883	90							
																		7.2.13. Implement the provision of integrated training or customer care	Percentage	25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
7.2.14. Implement the provision of integrated training or customer care	Percentage																			25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
		7.2.15. Implement the provision of integrated training or customer care	Percentage																	25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
				7.2.16. Implement the provision of integrated training or customer care	Percentage															25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
						7.2.17. Implement the provision of integrated training or customer care	Percentage													25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
								7.2.18. Implement the provision of integrated training or customer care	Percentage											25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
										7.2.19. Implement the provision of integrated training or customer care	Percentage									25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
												7.2.20. Implement the provision of integrated training or customer care	Percentage							25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
														7.2.21. Implement the provision of integrated training or customer care	Percentage					25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
																7.2.22. Implement the provision of integrated training or customer care	Percentage			25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
																		7.2.23. Implement the provision of integrated training or customer care	Percentage	25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
7.2.24. Implement the provision of integrated training or customer care	Percentage																			25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
		7.2.25. Implement the provision of integrated training or customer care	Percentage																	25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
				7.2.26. Implement the provision of integrated training or customer care	Percentage															25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
						7.2.27. Implement the provision of integrated training or customer care	Percentage													25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
								7.2.28. Implement the provision of integrated training or customer care	Percentage											25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
										7.2.29. Implement the provision of integrated training or customer care	Percentage									25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
												7.2.30. Implement the provision of integrated training or customer care	Percentage							25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
														7.2.31. Implement the provision of integrated training or customer care	Percentage					25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
																7.2.32. Implement the provision of integrated training or customer care	Percentage			25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
																		7.2.33. Implement the provision of integrated training or customer care	Percentage	25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
7.2.34. Implement the provision of integrated training or customer care	Percentage																			25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
		7.2.35. Implement the provision of integrated training or customer care	Percentage																	25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
				7.2.36. Implement the provision of integrated training or customer care	Percentage															25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
						7.2.37. Implement the provision of integrated training or customer care	Percentage													25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
								7.2.38. Implement the provision of integrated training or customer care	Percentage											25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
										7.2.39. Implement the provision of integrated training or customer care	Percentage									25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
												7.2.40. Implement the provision of integrated training or customer care	Percentage							25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
														7.2.41. Implement the provision of integrated training or customer care	Percentage					25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
																7.2.42. Implement the provision of integrated training or customer care	Percentage			25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
																		7.2.43. Implement the provision of integrated training or customer care	Percentage	25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
7.2.44. Implement the provision of integrated training or customer care	Percentage																			25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
		7.2.45. Implement the provision of integrated training or customer care	Percentage																	25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
				7.2.46. Implement the provision of integrated training or customer care	Percentage															25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
						7.2.47. Implement the provision of integrated training or customer care	Percentage													25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
								7.2.48. Implement the provision of integrated training or customer care	Percentage											25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
										7.2.49. Implement the provision of integrated training or customer care	Percentage									25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
												7.2.50. Implement the provision of integrated training or customer care	Percentage							25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
														7.2.51. Implement the provision of integrated training or customer care	Percentage					25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
																7.2.52. Implement the provision of integrated training or customer care	Percentage			25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
																		7.2.53. Implement the provision of integrated training or customer care	Percentage	25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
7.2.54. Implement the provision of integrated training or customer care	Percentage																			25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
		7.2.55. Implement the provision of integrated training or customer care	Percentage																	25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
				7.2.56. Implement the provision of integrated training or customer care	Percentage															25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
						7.2.57. Implement the provision of integrated training or customer care	Percentage													25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
								7.2.58. Implement the provision of integrated training or customer care	Percentage											25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
										7.2.59. Implement the provision of integrated training or customer care	Percentage									25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
												7.2.60. Implement the provision of integrated training or customer care	Percentage							25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
														7.2.61. Implement the provision of integrated training or customer care	Percentage					25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
																7.2.62. Implement the provision of integrated training or customer care	Percentage			25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
																		7.2.63. Implement the provision of integrated training or customer care	Percentage	25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
7.2.64. Implement the provision of integrated training or customer care	Percentage																			25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
		7.2.65. Implement the provision of integrated training or customer care	Percentage																	25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
				7.2.66. Implement the provision of integrated training or customer care	Percentage															25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
						7.2.67. Implement the provision of integrated training or customer care	Percentage													25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
								7.2.68. Implement the provision of integrated training or customer care	Percentage											25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
										7.2.69. Implement the provision of integrated training or customer care	Percentage									25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
												7.2.70. Implement the provision of integrated training or customer care	Percentage							25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
														7.2.71. Implement the provision of integrated training or customer care	Percentage					25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
																7.2.72. Implement the provision of integrated training or customer care	Percentage			25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
																		7.2.73. Implement the provision of integrated training or customer care	Percentage	25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
7.2.74. Implement the provision of integrated training or customer care	Percentage																			25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
		7.2.75. Implement the provision of integrated training or customer care	Percentage																	25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
				7.2.76. Implement the provision of integrated training or customer care	Percentage															25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
						7.2.77. Implement the provision of integrated training or customer care	Percentage													25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
								7.2.78. Implement the provision of integrated training or customer care	Percentage											25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
										7.2.79. Implement the provision of integrated training or customer care	Percentage									25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
												7.2.80. Implement the provision of integrated training or customer care	Percentage							25	50	75	100	7,421	7,421	7,421	7,511	29,776	29,883	90							
														7.2.81. Implement the provision of integrated training or customer care	Percentage					25	50	75	100	7,4													

Plan 7A - Good Governance and Responsive Local Government

Plan Owner - Spho Cde

Performance Indicator (Output level only)	Indicator owner	Programme	Project	Project owner	Sub-project	Unit of measure	Target for 2016/19 SDBR per Quarter								Resources Allocated for 2016/19 SDBR per Quarter	4Q 2016		
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			Total	
7.3.1.1. Facilitate empowerment programmes for traditional structures	Mumy Nombela	7.3.1.1.1. Facilitate empowerment programmes for traditional structures	Mumy Nombela	7.3.1.1.1.1. Facilitate empowerment programmes for traditional structures	7.3.1.1.1.1.1. Facilitate empowerment programmes for traditional structures	Number	0	0	0	1	0	0	0	1	0	0	0	0
					7.3.1.1.1.1.2. Facilitate empowerment programmes for traditional structures	Number	4	8	12	17	5,000	5,000	5,000	5,000	20,000	20,000	20,000	20,000
					7.3.1.1.1.1.3. Facilitate empowerment programmes for traditional structures	Number	0	0	0	120	5,000	5,000	5,000	5,000	20,000	20,000	20,000	20,000
					7.3.1.1.1.1.4. Facilitate empowerment programmes for traditional structures	Number	9	18	27	36	5,000	5,000	5,000	5,000	20,000	20,000	20,000	20,000
					7.3.1.1.1.1.5. Facilitate empowerment programmes for traditional structures	Number	0	0	0	12	0	0	0	0	0	0	0	0
					7.3.1.1.1.1.6. Facilitate empowerment programmes for traditional structures	Number	0	0	0	50	0	0	0	0	0	0	0	0
					7.3.1.1.1.1.7. Facilitate empowerment programmes for traditional structures	Number	0	0	0	10	0	0	0	0	0	0	0	0
					7.3.1.1.1.1.8. Facilitate empowerment programmes for traditional structures	Number	5	10	15	20	0	0	0	0	0	0	0	0
					7.3.1.1.1.1.9. Facilitate empowerment programmes for traditional structures	Number	0	0	0	60	0	0	0	0	0	0	0	0
					7.3.1.1.1.1.10. Facilitate empowerment programmes for traditional structures	Number	0	0	0	10	18,750	18,750	18,750	18,750	75,000	75,000	75,000	75,000
7.3.1.2. Facilitate empowerment programmes for vulnerable groups	Thembu Mdali	7.3.1.2.1. Facilitate empowerment programmes for vulnerable groups	Thembu Mdali	7.3.1.2.1.1. Facilitate empowerment programmes for vulnerable groups	7.3.1.2.1.1.1. Facilitate empowerment programmes for vulnerable groups	Number	0	4	6	12	0	0	0	0	0	0	0	
					7.3.1.2.1.1.2. Facilitate empowerment programmes for vulnerable groups	Number	8	16	24	32	0	0	0	0	0	0	0	0
					7.3.1.2.1.1.3. Facilitate empowerment programmes for vulnerable groups	Number	16	32	48	64	5,000	5,000	5,000	5,000	20,000	20,000	20,000	20,000
					7.3.1.2.1.1.4. Facilitate empowerment programmes for vulnerable groups	Number	9	18	27	36	0	0	0	0	0	0	0	0
					7.3.1.2.1.1.5. Facilitate empowerment programmes for vulnerable groups	Number	7	14	21	28	5,000	5,000	5,000	5,000	20,000	20,000	20,000	20,000
					7.3.1.2.1.1.6. Facilitate empowerment programmes for vulnerable groups	Number	3	6	9	12	0	0	0	0	0	0	0	0
					7.3.1.2.1.1.7. Facilitate empowerment programmes for vulnerable groups	Number	7	14	21	28	6,000	6,000	6,000	6,000	24,000	24,000	24,000	24,000
					7.3.1.2.1.1.8. Facilitate empowerment programmes for vulnerable groups	Number	3	6	9	12	0	0	0	0	0	0	0	0
					7.3.1.2.1.1.9. Facilitate empowerment programmes for vulnerable groups	Number	70	140	210	280	0	0	0	0	0	0	0	0
					7.3.1.2.1.1.10. Facilitate empowerment programmes for vulnerable groups	Percentage	30	60	90	120	4,771	4,771	4,771	4,771	19,205	19,205	19,205	19,205
7.3.1.3. Facilitate empowerment programmes for vulnerable groups	Thembu Mdali	7.3.1.3.1. Facilitate empowerment programmes for vulnerable groups	Thembu Mdali	7.3.1.3.1.1. Facilitate empowerment programmes for vulnerable groups	7.3.1.3.1.1.1. Facilitate empowerment programmes for vulnerable groups	Number	11	22	33	44	4,771	4,771	4,771	4,771	19,205	19,205	19,205	19,205
					7.3.1.3.1.1.2. Facilitate empowerment programmes for vulnerable groups	Number	11	22	33	44	4,771	4,771	4,771	4,771	19,205	19,205	19,205	19,205
					7.3.1.3.1.1.3. Facilitate empowerment programmes for vulnerable groups	Number	11	22	33	44	4,771	4,771	4,771	4,771	19,205	19,205	19,205	19,205
					7.3.1.3.1.1.4. Facilitate empowerment programmes for vulnerable groups	Number	11	22	33	44	4,771	4,771	4,771	4,771	19,205	19,205	19,205	19,205
					7.3.1.3.1.1.5. Facilitate empowerment programmes for vulnerable groups	Number	11	22	33	44	4,771	4,771	4,771	4,771	19,205	19,205	19,205	19,205
					7.3.1.3.1.1.6. Facilitate empowerment programmes for vulnerable groups	Number	11	22	33	44	4,771	4,771	4,771	4,771	19,205	19,205	19,205	19,205
					7.3.1.3.1.1.7. Facilitate empowerment programmes for vulnerable groups	Number	11	22	33	44	4,771	4,771	4,771	4,771	19,205	19,205	19,205	19,205
					7.3.1.3.1.1.8. Facilitate empowerment programmes for vulnerable groups	Number	11	22	33	44	4,771	4,771	4,771	4,771	19,205	19,205	19,205	19,205
					7.3.1.3.1.1.9. Facilitate empowerment programmes for vulnerable groups	Number	11	22	33	44	4,771	4,771	4,771	4,771	19,205	19,205	19,205	19,205
					7.3.1.3.1.1.10. Facilitate empowerment programmes for vulnerable groups	Percentage	25	50	75	100	20,750	20,750	20,750	20,750	83,000	83,000	83,000	83,000
7.3.1.4. Facilitate empowerment programmes for vulnerable groups	Thembu Mdali	7.3.1.4.1. Facilitate empowerment programmes for vulnerable groups	Thembu Mdali	7.3.1.4.1.1. Facilitate empowerment programmes for vulnerable groups	7.3.1.4.1.1.1. Facilitate empowerment programmes for vulnerable groups	Number	20	40	60	80	20,750	20,750	20,750	20,750	83,000	83,000	83,000	83,000
					7.3.1.4.1.1.2. Facilitate empowerment programmes for vulnerable groups	Number	20	40	60	80	20,750	20,750	20,750	20,750	83,000	83,000	83,000	83,000
					7.3.1.4.1.1.3. Facilitate empowerment programmes for vulnerable groups	Number	20	40	60	80	20,750	20,750	20,750	20,750	83,000	83,000	83,000	83,000
					7.3.1.4.1.1.4. Facilitate empowerment programmes for vulnerable groups	Number	20	40	60	80	20,750	20,750	20,750	20,750	83,000	83,000	83,000	83,000
					7.3.1.4.1.1.5. Facilitate empowerment programmes for vulnerable groups	Number	20	40	60	80	20,750	20,750	20,750	20,750	83,000	83,000	83,000	83,000
					7.3.1.4.1.1.6. Facilitate empowerment programmes for vulnerable groups	Number	20	40	60	80	20,750	20,750	20,750	20,750	83,000	83,000	83,000	83,000
					7.3.1.4.1.1.7. Facilitate empowerment programmes for vulnerable groups	Number	20	40	60	80	20,750	20,750	20,750	20,750	83,000	83,000	83,000	83,000
					7.3.1.4.1.1.8. Facilitate empowerment programmes for vulnerable groups	Number	20	40	60	80	20,750	20,750	20,750	20,750	83,000	83,000	83,000	83,000
					7.3.1.4.1.1.9. Facilitate empowerment programmes for vulnerable groups	Number	20	40	60	80	20,750	20,750	20,750	20,750	83,000	83,000	83,000	83,000
					7.3.1.4.1.1.10. Facilitate empowerment programmes for vulnerable groups	Percentage	24	48	72	96	20,750	20,750	20,750	20,750	83,000	83,000	83,000	83,000
7.3.1.5. Facilitate empowerment programmes for vulnerable groups	Thembu Mdali	7.3.1.5.1. Facilitate empowerment programmes for vulnerable groups	Thembu Mdali	7.3.1.5.1.1. Facilitate empowerment programmes for vulnerable groups	7.3.1.5.1.1.1. Facilitate empowerment programmes for vulnerable groups	Number	20	40	60	80	20,750	20,750	20,750	20,750	83,000	83,000	83,000	83,000
					7.3.1.5.1.1.2. Facilitate empowerment programmes for vulnerable groups	Number	20	40	60	80	20,750	20,750	20,750	20,750	83,000	83,000	83,000	83,000
					7.3.1.5.1.1.3. Facilitate empowerment programmes for vulnerable groups	Number	20	40	60	80	20,750	20,750	20,750	20,750	83,000	83,000	83,000	83,000
					7.3.1.5.1.1.4. Facilitate empowerment programmes for vulnerable groups	Number	20	40	60	80	20,750	20,750	20,750	20,750	83,000	83,000	83,000	83,000
					7.3.1.5.1.1.5. Facilitate empowerment programmes for vulnerable groups	Number	20	40	60	80	20,750	20,750	20,750	20,750	83,000	83,000	83,000	83,000
					7.3.1.5.1.1.6. Facilitate empowerment programmes for vulnerable groups	Number	20	40	60	80	20,750	20,750	20,750	20,750	83,000	83,000	83,000	83,000
					7.3.1.5.1.1.7. Facilitate empowerment programmes for vulnerable groups	Number	20	40	60	80	20,750	20,750	20,750	20,750	83,000	83,000	83,000	83,000
					7.3.1.5.1.1.8. Facilitate empowerment programmes for vulnerable groups	Number	20	40	60	80	20,750	20,750	20,750	20,750	83,000	83,000	83,000	83,000
					7.3.1.5.1.1.9. Facilitate empowerment programmes for vulnerable groups	Number	20	40	60	80	20,750	20,750	20,750	20,750	83,000	83,000	83,000	83,000
					7.3.1.5.1.1.10. Facilitate empowerment programmes for vulnerable groups	Percentage	24	48	72	96	20,750	20,750	20,750	20,750	83,000	83,000	83,000	83,000

Plan 7A - Good Governance and Representative Local Government

Plan 7A - Good Governance and Responsive Local Government															Quartering Budget	Capital Budget
Plan Owner - Siphile Cde															R 1000	R 1000
B/A	Performance Indicator (Output level only)	Indicator owner	Programme owner	Project	Sub-project	Sub-project owner	Unit of measure	Target for 2018/19 Siphile per Quarter				Resources Allocated for 2018/19 Siphile per Quarter				
							Percentage	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total Budget
	7.6 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor) (GG 2.11)	Burika Mfongo														
	7.7 Average number of councillor-convened community meetings per ward (GG 2.12)															
	7.8 Number of agenda items referred to the next council meeting (GG 4.11)															
			7.6 Provide strategic management and co-ordination support to the Mayor's office	Mathi Xaba			Percentage	25	40	75	100	7,000	7,000	7,000	7,000	28,000
							Percentage	10	50	80	100	7,000	7,000	7,000	7,270	28,270
							Percentage	25	50	75	100	7,000	7,000	7,000	7,000	28,000
							Percentage	25	50	75	100	4,750	4,750	4,750	4,750	18,000
							Percentage	25	50	75	100	6,000	6,000	6,000	6,000	24,000
							Percentage	10	40	75	100	7,000	7,000	7,000	7,000	28,000
							Percentage	25	50	75	100	7,000	7,000	7,000	7,000	28,000
							Percentage	100	100	100	100	3,548	3,548	3,548	3,548	15,385
	7.9 Provide strategic management and co-ordination support to the Mayor's office.	Mathi Xaba					Percentage	30.53	53.75	78.25	100					
	7.10 Percentage of councillors who have declared their financial interests (GG 3.12)						Percentage	100%	100%	100%	100%	N/A	N/A	N/A	N/A	N/A
Total															407,248	24,932

Plan 7B - Good Governance and Responsive Local Government														Operating Budget	Capital Budget		
Plan Owner - Sipho Nzuza Nkomo K/A														R 700 1,354,156	R 700 427,000		
SFA	Programme	Programme owner	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2018/19	Target for 2018/19 SDBP per Quarter				Resources Allocated for 2018/19 SDBP per Quarter				
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	Total Budget allocated
Enabling sustainable and innovative solutions towards effective local governance through Area Based Management (ABM)	7.13 To develop, co-ordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCM) and Project Risk Management programs within the municipality	Phumi Madala	7.13.1 Training and awareness sessions	7.13.1.1 Phumi	Number	N/A	8 participations in staff induction sessions	2	4	6	8	2	4	6	8	26	
			7.13.2 Strategic and operational risk Assessments and reviews	7.13.2.1 Phumi	Number	N/A	12 BCM Training and awareness sessions	3	6	9	12	3	6	9	12	36	
			7.13.3 Systems	7.13.3.1 Phumi	Number	N/A	40 risk registers	10	10	10	10	10	10	10	10	40	
			7.13.4 Risk assessment	7.13.4.1 Phumi	Number	N/A	24 Practitioner reports	6	12	18	24	6	12	18	24	96	
			7.13.5 Business	7.13.5.1 Phumi	Number	N/A	24 risk reports and presentations	6	12	18	24	6	12	18	24	96	
			7.14.1 Establish and implement sub-sector management forums	7.14.1.1 Phumi	Number	N/A	100 risk reports and presentations	30	60	60	100	30	60	60	100	360	
			7.14.2 Identify coordinate, monitor and report complaints, faults and service delivery backlogs through promotive cell logging system	7.14.2.1 Phumi	Number	N/A	12 Cite Training and awareness sessions	3	6	9	12	3	6	9	12	36	
			7.14.3 Facilitate	7.14.3.1 Phumi	Number	N/A	1 Risk Maturity assessment	0	0	1	0	0	1	0	0	1	
			7.14.4 Develop	7.14.4.1 Phumi	Number	N/A	16 Business Impact Assessments	4	8	12	16	4	8	12	16	64	
			7.14.5 Identify, coordinate, facilitate, monitor and promote problem buildings	7.14.5.1 Phumi	Number	N/A	250 ERM programs implemented in the	64	96	128	160	64	96	128	160	640	
Sub Total									40	80	120	174	40	80	120	174	600
									40	80	120	174	40	80	120	174	600
Total														1,354,156	427,000		
Sub Total														699,739	127,285		
General Support														299,724	655,417		
Total														1,354,156	1,282,702		

Plan Owner - Krish Kumar																			Operating Budget		Capital Budget																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
National KPA		SFA		Programme		Programme owner		Project		Project owner		Sub-project		Sub-project owner		Unit of measure		Annual target for 2018/19				Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter				Total Budget allocated																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
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Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	Sandile Mnguni	8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer	Kay Naidoo				Percentage	Completion by 31 March	10	30	100	100	100	100	100	100	100	10	30	55	90	100	100	100	100	596	1,192	4,173	5,962			5,962																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									

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Plan 8 - Financially Accountable and Sustainable City																			
Plan Owner - Krish. Kumar																			
National KPA	SFA	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter				Operating Budget	Capital Budget	
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated	R '000	R '000
		8.6. Secure property and property rights necessary for capital projects	8.6.1. Ensure capital provision spend for Real Estate Blocksum in respect of property acquisitions	Clive Munien			Percentage	100% spend of capital provisions (reflects % spend of the capital blocksum)	2	13	87	100	1,000	1,000	1,000	1,000	4,000		4,000
Sound financial management & reporting		8.7. Revenue Completeness: Revenue Management System	8.7.1. Percentage of contracts that should be billed versus contracts actually billed (as per RMS Production Operations Report - "Billing customers accounts - billing completion status")	Khanyil Gama			Percentage	100% of contracts billed	100	100	100	100	34,675				34,675	34,064	611
		8.8. Seek to maximise returns on investment opportunities	8.8.1. Investment optimization	Sibonelo Mbele	8.8.1.1. External vs. Internal funding exercise	Sibonelo Mbele	Percentage	Investment return to be in line with average NCD (Negotiable Certificate of Deposit) rate	100	100	100	100	1,763				1,763	1,763	
		8.9. Maximise revenue from Council properties	8.9.1. Grow property sales income (year to date)	Fathima Khan			Rand	10,000,000	2,000,000	4,000,000	7,000,000	10,000,000	2,706	2,706	2,706	2,706	10,823	10,768	55
			8.9.2. Grow property lease income (year to date)	Balekazi Madikizela			Rand	330,000,000	59,400,000	132,000,000	231,000,000	330,000,000	8,635	8,635	8,635	8,635	34,542	34,057	485
		8.10. Investment Management		Sibonelo Mbele			Percentage	Revised policy	0	0	0	100				880	880	880	
			8.10.2. Review borrowing for implementation of capital programme	Sibonelo Mbele			Percentage	Benchmark against prevailing bond rates	100	100	100	100	200				200	200	
							Number of Times	Debt coverage of 11 times for the 18/19 financial year	11	11	11	11	220	220	220	220	880	880	
		8.11. Asset & Liability Insurance Cover	8.11.1. Self Insurance Fund settlements	Thulani Ntuli			Percentage	Timely settlement of all claims	100	100	100	100	147,884				147,884	147,845	39
		8.12. Deadline Monitoring	8.12.1. Mainplan and update deadline monitoring system	Patrick Chami			Percentage	Achievement of all statutory deadlines for Treasury Cluster	100	100	100	100	12,528				12,528	12,528	
		8.13. Completion of Financial Statements	8.13.1. Submit financial statements in compliance with MFMA for the previous financial year	Yogeeza Rayan	8.13.1.1. Submission of eThekwin's AFS 2017/2018	Yogeeza Rayan	Percentage	Submit AFS by 31-Aug	0	0	100	100			16,434		16,434	16,434	
			8.13.2. Maintain accurate and updated asset register	Kay Naidoo			Percentage	Compliant register	0	0	0	100				11,923	11,923	11,923	
		8.14. Payment of all creditors and verification of SCM procedures	8.14.1. Manage Systems and procedures to ensure all creditors are paid within legislated or contractual deadlines	Tommy Hunt	8.14.1.1. Verification of SCM compliance	Tommy Hunt	Percentage	All creditors paid within the legislated time frames or per their payment terms, subject to there being no queries/issues	100	100	100	100	25,479				25,479	25,479	

Plan Owner: Krish Kumar National KPA										Target for 2018/19 SDBIP per Quarter										Resources Allocated for 2018/19 SDBIP per Quarter				Operating Budget		Capital Budget	
SFA	Programme	Programme Owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2018/19	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated	R '000	R '000	R '000	R '000						
	8.15. Cash Control and Management	Peet Duplessis	8.15.1. Effective cash management	Peet Duplessis	8.15.1.1. Bank reconciliation of cash on a daily basis	Khanji Gama	Percentage	All Council revenue accounted for	100	100	100	100	55,823	-	-	-	55,823	-	2,511,077	-	191,094						
	8.16. Effective, efficient and economical Supply Chain Management	Andre Petersen	8.16.1. Contracts Management	Andre Petersen	8.16.1.1. Procurement Scheduling	Andre Petersen	Number	Quarterly reporting on procurement plans for the Top 200 capital projects	1	2	3	4	15,259	15,259	15,259	15,259	61,035	60,935	-	-	100						
			8.16.2. Continuous Improvement	Andre Petersen	8.16.2.1. Letters of awards	Andre Petersen	Percentage	All letters of award issued within 30 calendar days from the date of finalisation of award.	80	80	80	80	4,516	4,516	4,516	4,516	18,064	18,003	-	-	61						
					8.16.2.2. Monitoring of reports in bid committee process	Andre Petersen	Number	Monthly tracking report on all bid committee reports	3	6	9	12	2,578	2,578	2,578	2,578	10,313	10,252	-	-	61						
					8.16.2.3. Review of SCM Policy	Andre Petersen	Percentage	Amended Policy approved & in place by 30 June 2019	0	0	0	100	-	-	-	4,370	4,370	4,309	-	61							
Value for money expenditure	8.17. Risk Management	Similo Mbongwe	8.17.1. Monitoring of top 10 risks for the Cluster: Advise and assist units within the cluster on risk management issues and report back to Risk Management component on progress. Monitoring implementation of action plans on the Risk Register for the current year.	Vikash Deepal			Number	0% Irregular expenditure on SCM managed contracts for the 2018/19 financial year	0	0	0	0	1,267	1,267	1,267	1,267	5,067	5,006	-	-	61						
	8.18. Reconciliations and Pay Admin	Similo Mbongwe	8.18.1. Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items continuously.	Vikash Deepal			Number	A total of 4 Reports per year in the form of minutes of Cluster Meetings, detailed Task Status Reports extracted from the CURA system and a DCM Finance Report addressed to Audit Committee.	1	2	3	4	11,612	11,612	11,612	11,612	46,448	26,740	-	-	19,708						
			8.18.2. Performing payroll administration duties: Processing salary payments and any other related third party payment transactions on time.	Vikash Deepal			Number	Performance of 12 sets of Bank Reconciliations (monthly) by the 10th working day after month end	2	5	8	12	3,034	3,034	3,034	3,034	12,135	12,135	-	-	-						
							Number	Perform 12 sets of Payroll Reconciliations (monthly) together with the processing of all Salary and Statutory Payments in line with policies/ legislation	2	5	8	12	3,034	3,034	3,034	3,034	12,135	12,135	-	-	-						
	8.19. Effective and efficient processes	Similo Mbongwe	8.19.1. Review of Standard operating procedures for Treasury Cluster	Patrick Chami			Number	4 departments reviewed in the year	1	2	3	4	3,132	3,132	3,132	3,132	12,528	12,528	-	-	-						

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DETAILED CAPITAL BUDGET

Project Class Name	Departments	Region	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21
IDP CAPITAL BUDGET			7,110.162	7,688.343	7,774.881
ECONOMIC DEVELOPMENT AND PLANNING			432.615	430.852	486.456
1. Develop and Sustain our Spatial, Natural and Built Environment			21.514	24.690	25.120
1.2. Ensure the long term sustainability of the natural resource base			21.514	24.690	25.120
EDP-Develop Planning & Mgmt			21.514	24.690	25.120
D'Moss Land Acquisition	Development Planning	Blocksum	2.625	-	-
D'Moss Land Acquisition	Development Planning	Blocksum	0.645	-	-
Construction Of New Assagay Ecology Base	Development Planning	Blocksum	3.177	0.090	-
D'Moss Property Improvement	Development Planning	Blocksum	0.360	0.300	-
Buffelsdraai Reforestation Hub Access Road	Development Planning	59	0.010	-	-
Non-Infrastructure New Computer Equipment	Development Planning	Internal	0.418	0.100	-
Non-Infrastructure New Furniture And Office Equipment	Development Planning	Internal	0.279	0.200	0.120
Non-Infrastructure New Machinery And Equipment	Development Planning	Internal	-	-	1.000
Renewal Of Energy Management System	Development Planning	Blocksum	-	4.500	4.500
Renewal Energy Pilot Project	Development Planning	Blocksum	-	4.500	-
Energy Efficient Demand Side Management	Development Planning	Blocksum	14.000	15.000	15.000
Renewable Energy Technologies	Development Planning	Blocksum	-	-	4.500
2. Developing a Prosperous, Diverse Economy and Employment Creation			411.101	406.162	461.336
2.5.1. Urban Renewal			98.350	83.050	117.050
EDP-Urban Renewal			98.350	83.050	117.050
Non-Infrastructure New Computer Equipment	Urban Renewal	Internal	0.050	0.050	0.050
Catalytic Projects	Urban Renewal	Blocksum	3.300	-	10.000
Renewal Of Inner City Regeneration	Urban Renewal	Blocksum	24.430	9.456	20.000
Renewal Of Inner City Regeneration	Urban Renewal	Blocksum	5.570	20.544	10.000
Upgrading Of Beachfront Coastal Infr	Urban Renewal	Blocksum	20.000	5.000	4.000
Support Infrastructure Mamsel Road	Urban Renewal	Blocksum	5.000	-	5.000
Centrum Site Development	Urban Renewal	Blocksum	10.000	10.000	9.000
Point Waterfront Promenade Construction	Urban Renewal	Blocksum	0.793	1.000	1.987
Renewal Of Point Waterfront Promenade Constructio - Coastal	Urban Renewal	Blocksum	9.207	9.000	7.013
Ntshongweni Road Upgrade	Urban Renewal	7	-	9.000	20.000
Cato Ridge Road Upgrade	Urban Renewal	1	-	9.000	20.000
The Brick Works Development - Roads	Urban Renewal	34	-	10.000	10.000
Rivertown Pavements	Urban Renewal	26	20.000	-	-
2.8. Managing the Informal Economy			6.400	11.331	5.120
EDP-Retail Markets			6.400	11.331	5.120
Non-Infrastructure New Furniture And Office Equipment	Retail Market	Internal	-	0.081	0.120
English Market Building Upgrade	Retail Market	28	-	1.550	-
Upgrading Of Tongaat Market	Retail Market	61	1.000	-	-
Upgrading Of Phoenix Millenium Market	Retail Market	48	1.800	-	-
Upgrading Of Fragrance Street Market	Retail Market	73	1.800	-	-
Upgrading Of Bangladesh Market	Retail Market	70	1.650	-	-
Upgrading Of Poultry Cages	Retail Market	70	-	1.600	-
Hammersdale Market Upgrade	Retail Market	4	0.150	4.500	-
Renewal Phoenix Roof & Ablution Facilit	Retail Market	48	-	1.800	-
Bangladesh Market Upgrade	Retail Market	70	-	1.800	-
Mansell Rd Mkt Upgrade	Retail Market	26	-	-	2.500
Brookdale Mkt Upgrade	Retail Market	52	-	-	2.500
2.9. Managing the Bulk Fresh Produce Market			15.750	16.200	12.010
EDP-Markets			15.750	16.200	12.010
Non-Infrastructure New Machinery And Equipment	Bulk Market	Internal	0.200	-	-
Non-Infrastructure New Computer Equipment	Bulk Market	Internal	0.400	-	-
Non-Infrastructure New Machinery And Equipment	Bulk Market	Internal	0.210	-	-
Non-Infrastructure New Transport Assets	Bulk Market	Internal	0.700	-	-
Non-Infrastructure New Transport Assets	Bulk Market	Internal	0.150	-	-
Non-Infrastructure New Furniture And Office Equipment	Bulk Market	Internal	0.100	-	-
Airconditioning Upgrade	Bulk Market	Internal	0.040	-	-
Non-Infrastructure New Machinery And Equipment	Bulk Market	Internal	0.300	-	-
Non-Infrastructure New Transport Assets	Bulk Market	Internal	0.150	-	-
Non-Infrastructure New Furniture And Office Equipment	Bulk Market	Internal	-	2.700	2.800
Roof Upgrade At The Market	Bulk Market	32	3.000	-	-
Upgrade Of Loading & Trading Facilities At The Market	Bulk Market	32	4.250	-	-
Market Boundary Wall	Bulk Market	32	-	9.000	-
Market Toilet Facility	Bulk Market	32	-	1.000	-

2018/19 CAPITAL BUDGET MTEF

Project Class Name	Departments	Region	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21
Market Emergency Exit	Bulk Market	32	-	1.200	-
Upgrade Of Floor Within The Sales Hall	Bulk Market	32	-	-	1.210
Upgrading Of Access Way For New Sales Hall	Bulk Market	32	-	2.300	-
Upgrade Of Ripening Holding Facility	Bulk Market	32	-	-	8.000
Renewal Of Industrial Air Curtains For The Sales Hall	Bulk Market	32	0.500	-	-
Replacement Of Ammonia Coils	Bulk Market	32	5.000	-	-
Upgrade Of Gatehouse Shelter	Bulk Market	32	0.750	-	-
2.13. Tourism Marketing			4.050	7.099	3.884
EDP-Tourism			4.050	7.099	3.884
Non-Infrastructure New Furniture And Office Equipment	Tourism	Internal	0.450	0.099	0.104
Satelite Office For Durban Tourism	Tourism	Blocksum	3.600	7.000	3.780
2.14.Promoting investment in priority nodes and corridors			203.770	248.697	281.883
EDP-Economic Dev & Facilitatio			203.720	248.647	281.833
Warwick Development	Economic Development	Blocksum	20.000	30.000	13.000
Non-Infrastructure New Computer Equipment	Economic Development	Blocksum	0.150	0.225	0.300
Non-Infrastructure New Furniture And Office Equipment	Economic Development	Internal	0.150	0.225	0.300
Umgababa Beach Infrastructure Upgrade	Economic Development	98	2.500	-	-
Umgababa Beach Infrastructure Upgrade	Economic Development	98	6.700	-	-
Sibusiso Mdakane Road Upgrade	Economic Development	87	10.800	5.000	-
Isipingo Informal Trading Shelters	Economic Development	89	3.000	5.000	-
Mpumalanga Transport & Traders Hub Upgrade	Economic Development	4	6.000	10.000	-
Mpumalanga Transport & Traders Hub	Economic Development	4	7.300	3.260	-
Mpumalanga Boxer Node - Phase 2 Traders Shelters	Economic Development	6	0.200	16.200	7.233
Pinetown South Township Upgrade	Economic Development	13	2.000	4.000	-
Construction Of Kwadabeka Business Hive	Economic Development	21	-	-	8.000
Mpumalanga Non Motorised Transport (Nmt) - Walkways Sidewalk	Economic Development	91	5.000	-	-
Pinetown Cbd Public Realm Upgrade	Economic Development	18	4.000	3.000	5.000
Mpumalanga Business Hive Centre	Economic Development	91	-	10.350	10.000
Mpumalanga Sizakala Centre	Economic Development	91	13.000	10.000	10.000
Upgrading Of Kwadabeka Agritourism	Economic Development	20	-	1.000	-
Umlazi Light Industrial Park	Economic Development	87	10.500	9.000	-
Zazi Street Upgrade Phase 2	Economic Development	Blocksum	6.000	5.000	-
Clermont Entrepreneurship Centre	Economic Development	21	-	-	8.500
Verulam Cbd - Public Realm Upgrade	Economic Development	106	-	-	4.000
Construction Of Hambanathi Business Hive	Economic Development	62	-	4.000	8.500
Mtshebheni Public Realm Upgrade	Economic Development	108	5.000	4.000	7.500
Umlazi Glebelands - Nmt - Public Real Upgrade Includes Street Lights	Economic Development	104	7.220	10.000	10.000
Construction Of Mpumalanga Heritage Centre	Economic Development	76	1.500	5.000	12.400
Malandela Rd Upgrade (South)	Economic Development	54	-	10.000	10.000
Pedestrian Connection Bridge City/Phoenix Industrial	Economic Development	104	-	10.000	10.000
Realignment Of Subjee And Prince Mncwayizeni Drive Upgrade	Economic Development	76	-	2.330	15.000
Umlazi Hub Heart Transport & Traders Facility	Economic Development	76	-	-	15.000
Construction Of Phase 2 Magabheni Business Complex	Economic Development	99	2.000	5.000	-
Foreshore Drive Upgrade	Economic Development	68	-	-	4.000
Anstey'S Beach Upgrade - Paving	Economic Development	68	-	4.000	5.000
Cutting Beach Roads Infrastructure Upgrade	Economic Development	64	-	-	4.000
Umlazi J Station Business Complex	Economic Development	83	-	-	6.200
Umlazi J Station Public Realm Upgrade	Economic Development	83	-	-	9.000
Hammersdale Pedestrian Linkages	Economic Development	91	-	-	4.000
Hammersdale Link Roads Infrastructure	Economic Development	91	10.000	5.000	-
Hammersdale Station Roads Infrastructure	Economic Development	6	-	-	1.672
Hammersdale Station Roads Infrastructure Road	Economic Development	6	-	-	9.328
Hammersdale Phase 3 Kelly Rd Traders	Economic Development	91	-	-	2.700
Construstruction Of Kwamashu Auto Hub	Economic Development	104	-	3.000	7.000
Contrustruction Of Kwamashu Itc Hub	Economic Development	104	-	3.000	10.000
Pedestrian Bridge Over Mandela Rd	Economic Development	54	-	10.000	10.000
Pinetown Transport & Traders Hub	Economic Development	Blocksum	-	3.000	5.000
Bridge City Business Incubator	Economic Development	104	-	10.000	15.000
Upgrading Non Motorised Transport For Umlazi Urban Hub	Economic Development	76	2.500	5.000	-
Mr38S (Main Road) Upgrade - Mthoko Mkhize Road	Economic Development	4	16.700	-	-
Mr38S (Main Road) Upgrade - Mthoko Mkhize Road	Economic Development	4	30.000	-	-
Upgrading MrS77/Newlands/ Ntuzuma Interchange	Economic Development	38	-	2.000	14.700
Upgrading Station Drive Precinct	Economic Development	27	3.000	3.000	-
Umbumbulu M30 Upgrade	Economic Development	100	0.500	3.400	5.000
Upgrading Mtshebheni Inanda Access Road	Economic Development	58	5.000	5.000	10.000
Kwanozaza Development Node	Economic Development	42	9.500	18.600	-
Upgrading Of Kwanozaza Development Node New R & M Depot	Economic Development	42	5.500	-	-

2018/19 CAPITAL BUDGET MTEF

Project Class Name	Departments	Region	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21
North Coast Recycling	Economic Development	27	-	4.057	-
Isipingo Phase3 Of Public Realm Upgrades	Economic Development	89	8.000	5.000	-
Upgrading Of Kwanozaza Development Node - Transport & Traders	Economic Development	42	-	2.000	4.500
2.14.Promoting investment in priority nodes and corridors			0.050	0.050	0.050
EDP-Deputy City Manager			0.050	0.050	0.050
Non-Infrastructure New Furniture And Office Equipment	Edp-Dcm	Internal	0.050	0.050	0.050
2.15.Ensuring Township Development			82.781	39.785	41.389
EDP-Business Support			82.781	39.785	41.389
Non-Infrastructure New Furniture And Office Equipment	Business Support	Internal	0.081	0.085	0.089
Kwa Makhutha Business Hive	Business Support	Blocksum	22.000	3.000	-
Mangosuthu Traders Kiosks	Business Support	87	-	-	6.000
Kwamnyandu Traditional Food Market	Business Support	87	-	-	8.000
Cornubia Retail Facility 5talls	Business Support	50	10.000	10.000	-
Efolweni Business Hive	Business Support	96	-	-	6.000
Kwamashu Hostel Business Hive Pumula Node	Business Support	39	-	10.500	-
Sj Smith Wema Hostel Business Hive	Business Support	74	-	7.200	-
Dalton Hostel Business Hive	Business Support	66	15.000	-	-
Klaarwater Hostel Business Hive	Business Support	77	17.000	-	-
Lindelani Container Park Business Hive	Business Support	Blocksum	7.000	-	-
Upgrading Of Pinetown Hill Street Business Hive	Business Support	18	-	-	9.000
Crop Production Tunnel Farms (Rural & Township)	Business Support	66	3.000	2.700	1.500
Agri Business Incubator Upgrade Clairwood Fresh Produce Market	Business Support	66	2.000	2.000	1.000
Farmer Production Support Units For Agri Business Farms Project	Business Support	66	1.700	2.300	6.000
Fencing For Agri Business Production Farms (Rural & Township)	Business Support	66	-	-	0.800
Irrigation For Agri Business Production Farms (Rural & Township)	Business Support	66	3.000	-	1.000
Agri Industrial Value Add Production For Agro Processing Related Proj	Business Support	66	2.000	2.000	2.000
3.Creating a Quality Living Environment			5,355.899	5,830.141	5,773.006
3.1.New Integrated housing development			1,107.235	1,194.395	1,289.571
HOUSING CONSTRUCTION			533.500	584.800	651.000
Amahlongwa Rural-Construction Of Houses	Housing	99	0.500	0.500	-
Greater-Amaoti-Construction Of Houses	Housing	53	3.000	3.000	5.000
Amatikwe Phase 2&3-Construction Of Houses	Housing	Blocksum	2.000	5.000	5.000
Banana City-Construction Of Houses	Housing	23	5.000	5.000	5.000
Belvedere Ext.-Construction Of Houses	Housing	61	1.000	5.000	5.000
Bhambayi Phase 1 Extension-Construction Of Houses	Housing	57	5.000	5.000	5.000
Brooksfarm-Construction Of Houses	Housing	51	5.000	-	-
Burlington Greenfields - Extension-Construction Of Houses	Housing	53	5.000	10.000	10.000
Bux Farm-Construction Of Houses	Housing	Blocksum	3.000	5.000	5.000
Cato Crest Insitu Upgrade-Construction Of Houses	Housing	30	5.000	5.000	5.000
Cliffdale Phase 1 & 2-Construction Of Houses	Housing	Blocksum	3.000	5.000	10.000
Congo Phase 2-Construction Of Houses	Housing	56	5.000	5.000	10.000
Cornubia Ph 1B(2)-Construction Of Houses	Housing	102	5.000	-	-
Cornubia Ph 1B(3)-Construction Of Houses	Housing	102	5.000	-	-
Cornubia Phase 2-Construction Of Houses	Housing	102	5.000	5.000	50.000
Cottonlands-Construction Of Houses	Housing	60	2.000	5.000	10.000
Craighban-Construction Of Houses	Housing	Blocksum	3.000	5.000	10.000
Dassenhoek- Madiba Valley-Construction Of Houses	Housing	14	3.000	-	-
Dikwe - Masakhane Construction Of Houses	Housing	Blocksum	5.000	5.000	-
Dodoza-Construction Of Houses	Housing	95	5.000	5.000	5.000
Ekwandeni Phase 1-Construction Of Houses	Housing	65	5.000	5.000	10.000
Emapheleni Phase 2-Construction Of Houses	Housing	22	3.000	5.000	5.000
Emaphephethweni-Construction Of Houses	Housing	2	10.000	10.000	15.000
Emaplazini-Construction Of Houses	Housing	43	15.000	10.000	-
Embo-Construction Of Houses	Housing	8	5.000	10.000	10.000
Etafuleni Ph 1-Construction Of Houses	Housing	53	5.000	10.000	10.000
Fire Damage-Construction Of Houses	Housing	Blocksum	5.000	5.000	5.000
Folweni-Construction Of Houses	Housing	95	4.000	5.000	5.000
Fredville Phase 2-Construction Of Houses	Housing	4	2.000	5.000	5.000
Greylands Phase 2-Construction Of Houses	Housing	Blocksum	2.000	5.300	5.000
Gwala Farm-Construction Of Houses	Housing	Blocksum	1.000	3.000	3.000
Harmony Heights-Construction Of Houses	Housing	21	2.000	3.000	5.000
Hull Valley-Construction Of Houses	Housing	Blocksum	0.500	5.000	5.000
Inanda Africa-Construction Of Houses	Housing	Blocksum	5.000	5.000	5.000
Inanda Mission Reserve(Mqhawe)-Construction Of Houses	Housing	7	3.000	8.000	10.000
Inkanyezi-Construction Of Houses	Housing	17	5.000	5.000	-
Jhadu Place-Construction Of Houses	Housing	25	2.000	5.000	-
Kennedy Road-Construction Of Houses	Housing	25	3.000	6.000	5.000

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Project Class Name	Departments	Region	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21
Kenville-Construction Of Houses	Housing	34	3.000	5.000	5.000
Klaarwater New Housing-Construction Of Houses	Housing	17	5.000	5.000	5.000
Klaarwater Station-Construction Of Houses	Housing	17	5.000	8.000	10.000
Kloof Extension 15 & 21 Phase 3-Construction Of Houses	Housing	83	5.000	8.000	10.000
Kwamashu B6-Construction Of Houses	Housing	40	5.000	5.000	-
Kwadinabakubo Phase 2-Construction Of Houses	Housing	9	5.000	-	-
Kwalinda (12)-Construction Of Houses	Housing	12	5.000	8.000	8.000
Kwamashu L-Construction Of Houses	Housing	40	5.000	5.000	-
Kwaximba Phase 1-Construction Of Houses	Housing	1	5.000	-	-
Lamontville Ministerial-Construction Of Houses	Housing	74	8.000	5.000	5.000
Lovu 259-Construction Of Houses	Housing	98	2.000	1.000	1.000
Lower Malukazi-Construction Of Houses	Housing	89	5.000	5.000	5.000
Lower Thornwood Phase 2-Construction Of Houses	Housing	13	5.000	5.000	10.000
Matamfana-Construction Of Houses	Housing	4	5.000	5.000	-
Mini Town Phase 2-Construction Of Houses	Housing	4	5.000	5.000	5.000
Molweni Lower-Construction Of Houses	Housing	9	5.000	5.000	5.000
Mona Sunhills-Construction Of Houses	Housing	61	5.000	5.000	10.000
Motala Heights-Construction Of Houses	Housing	15	3.000	5.000	5.000
Mpola Phase 3-Construction Of Houses	Housing	15	1.000	3.000	-
Mpumalanga Unit C-Construction Of Houses	Housing	14	5.000	5.000	5.000
Ngcolosi Rural-Construction Of Houses	Housing	2	10.000	10.000	10.000
Njobokazi- Mtamtengwo-Construction Of Houses	Housing	7	5.000	5.000	5.000
North And South Booth Road-Construction Of Houses	Housing	34	2.000	6.000	-
Northern Storm-Construction Of Houses	Housing	3	5.000	5.000	5.000
Nsimbini Rural-Construction Of Houses	Housing	94	2.000	5.000	5.000
Ntshongweni Phase 2-Construction Of Houses	Housing	7	1.000	3.000	5.000
Ntuzuma C Phase 2-Construction Of Houses	Housing	38	6.000	8.000	10.000
Ntuzuma D Phase 2 & 3-Construction Of Houses	Housing	38	10.000	8.000	-
Ntuzuma G Infill-Construction Of Houses	Housing	42	5.000	5.000	5.000
Oakford Priory-Construction Of Houses	Housing	59	15.000	5.000	-
Qiniselani Amanyuswa-Construction Of Houses	Housing	2	5.000	5.000	5.000
Rainbow Ridge-Construction Of Houses	Housing	23	3.000	5.000	-
Redcliffe Phase 1-Construction Of Houses	Housing	59	5.000	5.000	5.000
Richmond Farm A And B-Construction Of Houses	Housing	38	5.000	5.000	5.000
Roseneath Gardens-Construction Of Houses	Housing	99	4.000	4.000	-
Sandton Phase 2-Construction Of Houses	Housing	12	5.000	5.000	7.000
Sandton Phase 3-Construction Of Houses	Housing	12	5.000	5.000	5.000
Sobonakhona Phase 1-Construction Of Houses	Housing	96	15.000	5.000	-
Southern Storm-Construction Of Houses	Housing	84	5.000	5.000	5.000
Tshelimnyama Phase 4-Construction Of Houses	Housing	15	5.000	5.000	5.000
Umbhayi Housing Project : Phase 1-Construction Of Houses	Housing	61	5.000	5.000	10.000
Mkomazi Drift-Construction Of Houses	Housing	99	0.500	1.000	1.000
Umlazi Infill Phase 1 Part 4-Construction Of Houses	Housing	76	5.000	-	-
Umnini Zone 3-Construction Of Houses	Housing	98	5.000	10.000	10.000
Vumengazi/Ngoyameni Rural-Construction Of Houses	Housing	Blocksum	5.000	5.000	5.000
Welbedaght East-Construction Of Houses	Housing	72	5.000	5.000	10.000
Western Storm-Construction Of Houses	Housing	1	5.000	5.000	5.000
White City-Construction Of Houses	Housing	57	1.000	1.000	-
Woody Glen Phase 1-Construction Of Houses	Housing	91	15.000	5.000	-
Zamani 2B Construction Of Houses	Housing	91	1.000	3.000	-
Zwelibomvu Rural/ Isimahla Construction Of Houses	Housing	100	5.000	5.000	5.000
Zwelibomvu/Vumazonke Rural Construction Of Houses	Housing	100	5.000	5.000	5.000
Piesang Construction Of Houses	Housing	Blocksum	3.000	5.000	5.000
Gqokazi-Construction Of Houses	Housing	Blocksum	2.000	5.000	5.000
Stop 8 Namibia- Construction Of Houses	Housing	Blocksum	5.000	5.000	10.000
Wybank Kloof Infill Site- Construction Of Houses	Housing	19	5.000	5.000	10.000
Emalangen Phase 3- Construction Of Houses	Housing	6	5.000	5.000	10.000
Zamani 1B (B1)- Construction Of Houses	Housing	91	5.000	5.000	10.000
Welbedaght West- Construction Of Houses	Housing	72	0.500	-	-
Umlazi S 1, 2 & 3- Construction Of Houses	Housing	Blocksum	5.000	1.000	1.000
Kwadabeka A Infill- Construction Of Houses	Housing	20	5.000	5.000	10.000
Premary Ridge -Construction Of Houses	Housing	23	3.000	5.000	10.000
Kwaximba Phase 2- Construction Of Houses	Housing	4	5.000	10.000	10.000
Nkanku Road- Construction Of Houses	Housing	90	5.000	5.000	10.000
Kingsburg West Phase 2-Construction Of Houses	Housing	98	6.000	5.000	5.000
New Germany Lot B9- Construction Of Houses	Housing	18	3.000	5.000	5.000
Kwamashu J&K-Construction Of Houses	Housing	94	2.000	-	-
Sankontshe-Construction Of Houses	Housing	Blocksum	5.000	5.000	5.000

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Dassenhoek Block A & C- Construction Of Houses	Housing	Blocksum	8.000	8.000	10.000
Zamani 1B (2B)- Construction Of Houses	Housing	6	5.000	5.000	5.000
Amaoti Cuba Phase 2- Construction Of Houses	Housing	53	3.000	5.000	-
Amaoti Cuba Phase 4- Construction Of Houses	Housing	53	5.000	5.000	2.000
Buffelsdraai- Construction Of Houses	Housing	88	1.000	3.000	5.000
Umlazi Part 6- Construction Of Houses	Housing	83	2.000	5.000	5.000
Nongwana- Construction Of Houses	Housing	96	5.000	10.000	15.000
Zamani Southern Region- Construction Of Houses	Housing	91	5.000	5.000	5.000
Qophesiyiphethe- Construction Of Houses	Housing	95	2.000	5.000	5.000
Mdumezulu- Construction Of Houses	Housing	105	2.000	5.000	5.000
Mkhiwzana- Construction Of Houses	Housing	2	3.000	5.000	5.000
Mpumalanga Newtown Centre- Construction Of Houses	Housing	91	1.000	3.000	5.000
Sub 17 Siphumelele- Construction Of Houses	Housing	19	1.000	3.000	5.000
Dassenhoek Block D, F & G- Construction Of Houses	Housing	12	0.500	1.000	3.000
Waterfall Ext 4 Construction Of Houses	Housing	9	5.000	5.000	5.000
HOSTELS			85.000	80.000	87.000
Kranskloof Hostel Upgrade And Refurbishment	Housing - Hostels	20	15.000	15.000	5.000
Kwamakutha Hostel Upgrade And Refurbishment	Housing - Hostels	94	5.000	5.000	10.000
Thokoza Hostel Upgrade And Refurbishment	Housing - Hostels	31	5.000	5.000	15.000
Kwamashu Hostel Upgrade And Refurbishment	Housing - Hostels	39	15.000	10.000	4.000
Umlazi Glebelands Hostel Upgrades And Refurbishment	Housing - Hostels	76	10.000	15.000	4.000
5j Smith-Hostel Upgrade And Refurbishment	Housing - Hostels	75	10.000	10.000	9.000
Jacobs-Hostel Upgrade And Refurbishment	Housing - Hostels	75	7.000	5.000	10.000
Dalton-Hostel Upgrade And Refurbishment	Housing - Hostels	32	5.000	5.000	10.000
Klaarwater-Hostel Upgrade And Refurbishment	Housing - Hostels	17	8.000	5.000	10.000
Umlazi T-Hostel Upgrade And Refurbishment	Housing - Hostels	89	5.000	5.000	10.000
FORMAL HOUSING			3.780	3.969	4.167
Donelly Road Construction Of Rental Flats	Formal Housing	66	3.780	3.969	4.167
INFRASTRUCTURE			433.001	478.007	480.960
Kingsburgh West-Roads Infrastructure	Housing - infrastructure	98	15.000	-	-
Thambo Plaza Phase 1-Roads And Storm Water	Housing - infrastructure	55	10.000	15.000	17.000
Tshelimnyama Phase 4-Roads Infrastructure	Housing - infrastructure	15	11.600	37.000	10.000
Nambia Stop 8 Road Infrastr	Housing - infrastructure	56	7.726	21.312	16.960
Etafuleni Phase 1 - Roads-Roads Infrastructure	Housing - infrastructure	53	15.000	40.000	10.000
Klaarwater Station-Roads Infrastructure	Housing - infrastructure	17	15.000	15.000	-
Emona Sunhills-Roads Infrastructure	Housing - infrastructure	62	10.000	20.000	10.000
Oakford Priory-Roads Infrastructure	Housing - infrastructure	59	5.000	-	-
Reitvalie-Roads Infrastructure	Housing - infrastructure	4	9.000	20.000	10.000
Umbhayi Phase 1-Roads Infrastructure	Housing - infrastructure	61	20.000	20.000	15.000
Ntuzuma D Phase 2&3 Roads, Stormwater, Sewer, Water	Housing - infrastructure	43	15.000	30.000	-
Ntuzuma G Infill-Roads Infrastructure	Housing - infrastructure	42	5.000	9.000	10.000
Redcliffe Valley View-Roads Infrastructure	Housing - infrastructure	59	26.000	20.151	16.000
Kwadinabakubo-Roads Infrastructure	Housing - infrastructure	9	10.000	5.000	-
Lamontville Informal Settlement-Roads Infrastructure	Housing - infrastructure	75	10.000	10.000	5.000
Cornubia Ph 1B Remedial Footpaths	Housing - infrastructure	102	5.000	15.000	5.000
Burlington Greenfields - Extension, Roads, Stormwater, Sewer, Water	Housing - infrastructure	65	15.000	-	-
Kennedy Road-Roads,Stormwater,Sewer, Water	Housing - infrastructure	25	8.000	15.000	20.000
Umlazi Infill - Ex1 Roads, Stormwater, Sewer, Wate	Housing - infrastructure	80	10.000	10.000	4.000
Umlazi Infill - Pmh Roads,Stormwater, Sewer, Water	Housing - infrastructure	85	5.000	-	-
Zamani 1B2 Incremental Services	Housing - infrastructure	91	15.000	6.000	-
Strategic Land Acquisition & High Intensity Corrid	Housing - infrastructure	Blocksum	25.000	33.850	35.000
Emapheleni Phase 2 Lot 3458 Road	Housing - infrastructure	53	10.000	10.000	5.000
Lower Molweni Incremental Services	Housing - infrastructure	99	-	4.744	10.000
Umlazi Infill Part 2 Q4-5 - Roads And Stormwaters	Housing - infrastructure	87	10.000	3.000	-
Langalibalele (1) Road Infrastru	Housing - infrastructure	55	-	-	6.500
Umlazi Infill M15-Roads And Storm Water	Housing - infrastructure	83	11.000	0.350	-
Umlazi Infill Bx1- Roads And Storm Water	Housing - infrastructure	80	13.300	8.500	-
Office Renovations	Housing - infrastructure	28	2.198	1.466	1.094
Non-Infrastructure New Computer Equipment	Housing - infrastructure	Internal	0.297	0.198	0.147
Non-Infrastructure New Furniture And Office Equipment	Housing - infrastructure	Internal	0.653	0.436	0.334
Non-Infrastructure New Furniture And Office Equipment	Housing - infrastructure	Internal	0.500	0.500	0.500
Kwadabeka A Infill -Roads Infrastructure	Housing - infrastructure	20	2.000	20.000	10.000
Banana City Roads Infrastructure	Housing - infrastructure	23	10.000	10.000	20.000
Premary Ridge Roads Infrastructure	Housing - infrastructure	23	5.000	15.000	12.000
Ekwandeni Phase 1 Roads Infrastructure	Housing - infrastructure	91	10.327	10.000	10.000
Sandton Ph 3 Area 4 Roads Infrastructure	Housing - infrastructure	12	8.000	-	-
Umlazi Infill Gx5/Wx1 Roads Infrastructure	Housing - infrastructure	85	3.900	-	-

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Umlazi Infill Part 2 Phase 1 Roads Infrastructure	Housing - infrustructure	77	8.000	-	-
Umlazi Infill Part 2 Phase 1U Roads Infrastructure	Housing - infrustructure	81	10.000	-	-
Cornubia Ph 2 Roads Infrastructure	Housing - infrustructure	102	3.000	15.500	206.425
Umlazi Part 6(C1) Infrastructure	Housing - infrustructure	81	7.500	1.000	-
Kloof Extension 1S & 21 Roads Infrastructure	Housing - infrustructure	82	5.500	5.500	-
Kloof Extension 1S & 21S/W Infrastructure	Housing - infrustructure	82	2.000	2.000	-
Kloof Extension 1S & 21 Sanitation Infrastructure	Housing - infrustructure	82	2.000	2.000	-
Kloof Extension 1S & 21 Water Infrastructure	Housing - infrustructure	82	0.500	0.500	-
Etafuleni Phase 1B1	Housing - infrustructure	56	25.000	10.000	-
Umlazi J16/18 Roads Infrastructure	Housing - infrustructure	78	5.000	5.000	10.000
Old & New Dunbar-Construction Of Houses	Housing - infrustructure	29	5.000	5.000	-
Umlazi J1/2 Roads Infrastructure	Housing - infrustructure	83	5.000	5.000	5.000
3.4.1.Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control					
3.4.1.The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.					
INTERIM SERVICES			51.954	47.619	66.444
A1 Mpumalanga - Footpaths And Stormwaters	Housing - interim Services	6	-	1.186	2.000
Mophela Phase 1 - Footpaths And Stormwater	Housing - interim Services	5	-	-	4.800
Amawoti-Lybia -Palastine	Housing - interim Services	53	-	1.550	4.200
Sims Place- Incremental Services	Housing - interim Services	34	1.550	1.900	-
Amawoti-Moscow- Incremental Services	Housing - interim Services	Blocksum	0.115	6.000	-
Umlazi Hx1- Incremental Services	Housing - interim Services	88	2.540	-	-
Umlazi Ax1- Incremental Services	Housing - interim Services	88	1.000	-	-
Umlazi Ex7 (Ethopia)- Incremental Services	Housing - interim Services	80	-	3.100	7.700
Umlazi Zx16 (Phalamende)- Incremental Services	Housing - interim Services	85	4.440	-	-
Panekeni- Incremental Services	Housing - interim Services	4	2.975	-	-
Cliffdale School Station- Incremental Services	Housing - interim Services	103	1.224	-	-
Lungelani Roadincremental Services	Housing - interim Services	58	1.224	-	-
Ivy Close Construction Of Foothpaths	Housing - interim Services	60	2.440	-	-
Jan Roz- Incremental Services	Housing - interim Services	62	1.174	-	-
Umlazi Ex9/ E16 (Thandanani)- Incremental Services	Housing - interim Services	80	-	1.540	6.500
Umlazi Ex14 (Jabulani)- Incremental Services	Housing - interim Services	81	3.789	-	-
Umlazi Mx3- Incremental Services	Housing - interim Services	83	3.340	-	-
Umlazi E5 (Ekuthuleni)- Incremental Services	Housing - interim Services	80	2.740	-	-
Umlazi Ex4 (Thokoza)- Incremental Services	Housing - interim Services	80	2.740	-	-
Kwamageza- Incremental Services	Housing - interim Services	9	1.540	3.150	-
Upgrading Of Aax4-Power Station	Housing - interim Services	84	1.186	3.400	-
Upgrading Of Unit R North (Sub S)	Housing - interim Services	13	0.115	1.500	-
Protea Road Incremental Services	Housing - interim Services	8	1.550	3.792	-
Redcliffe Cross Road- Incremental Services	Housing - interim Services	60	-	-	1.900
Redcliffe Oakford Rd Incremental Services	Housing - interim Services	60	-	1.550	0.400
Ntuzuma E1- Incremental Services	Housing - interim Services	Blocksum	1.540	2.300	-
Simunye Triangle (Newtown B)-Incremental Services	Housing - interim Services	41	1.186	2.000	-
Umlazi Nx6 (Enkanini) - Footpaths And Stormwater	Housing - interim Services	85	-	1.550	3.000
U 8 (Ematayiteleni)- Incremental Services	Housing - interim Services	86	-	1.540	0.600
Umlazi U9 (Zamani) Incremental Services	Housing - interim Services	89	-	1.186	0.360
Umlazi Z8 Incremental Services	Housing - interim Services	86	-	1.186	0.700
Umlazi Jx6 Incremental Services	Housing - interim Services	77	-	1.550	1.660
Umlazi K2 Incremental Services	Housing - interim Services	78	1.186	2.550	-
Madwaleni Road Incremental Services	Housing - interim Services	4	-	1.186	3.800
Sagu (Sandton Phase 3) Incremental Services	Housing - interim Services	12	-	-	7.824
Progress Place Road Infrastr	Housing - interim Services	72	-	-	10.000
Umlazi K7\Aa Lusaka Incremental Services	Housing - interim Services	78	-	1.540	11.000
Zwelibomvu 4 Incremental Services	Housing - interim Services	100	4.275	-	-
Umlazi Lx1 Incremental Services	Housing - interim Services	83	4.155	-	-
Early Childhood Development Centres In Informal Se	Housing - interim Services	Blocksum	3.930	2.363	-
3.6. Address Infrastructure backlogs: Water			1,366.818	1,489.232	1,332.584
TRC-Water			804.368	852.318	704.684
Non-Infrastructure New Machinery And Equipment	Water	Internal	1.100	1.000	1.000
Air-Conditioning Upgrade	Water	Internal	0.500	0.500	1.000
Non-Infrastructure New Machinery And Equipment	Water	Internal	2.000	3.000	7.500
Non-Infrastructure New Machinery And Equipment	Water	Internal	17.500	15.000	10.000
Non-Infrastructure New Transport Assets	Water	Internal	-	20.000	20.000
Waterless	Water	Blocksum	53.250	12.500	15.000
Relays And Extension	Water	Internal	47.044	32.000	25.000

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Clansthal Res Inlet Main	Water	99	1.500	6.000	-
Unicity Water Dispensers Installation	Water	Blocksum	0.090	0.090	-
Bulk Sales Meters	Water	Blocksum	-	5.000	5.000
Domestic Meters Installation	Water	Blocksum	10.000	12.500	12.500
Intathakusa Et & Outlet Pipeline	Water	Blocksum	8.000	5.000	-
Custody Transfer Meter Upgrade	Water	Blocksum	0.225	-	0.253
Umlazi F Section Trunk Main Relay	Water	79	10.000	-	-
Maphephetheni Water Supply Augmentation	Water	Blocksum	4.950	10.000	11.050
Shongweni Reservoir	Water	7	1.500	1.500	4.800
Maphephetheni Trunk Main	Water	2	8.000	-	-
Hazelmere Wtw To Grange Res Rising Main Relay	Water	60	1.000	25.000	8.000
Emona Reservoir	Water	61	1.500	1.500	5.000
Land Acquisition Water Reservior	Water	Blocksum	1.100	1.200	5.000
Standpipes And Water Dispensers Drainage	Water	Blocksum	-	-	0.900
Nr5 Res Compactment	Water	44	3.500	25.000	40.000
Pinkney Park Outlet	Water	Internal	0.130	7.000	-
Upgrade Of Umbumbulu 12 Outlet Pipeline Phase 1	Water	100	0.750	0.500	-
Inlet Main To Adams Mission 6 Res	Water	96	0.750	18.000	2.700
Adams 6 Reservoir	Water	96	0.500	4.500	29.850
Bluff 4 Reservoir	Water	66	0.050	2.000	-
Umbilo River Trunk Main Relocation	Water	101	2.000	-	-
Thd Project Link Cornibia Ctc	Water	102	-	4.500	-
Thd Projects Waterloo To Isibaya	Water	58	-	9.000	-
Dawncliffe Reservoir Phase 2	Water	24	0.150	4.000	-
Summerhills Reservoir	Water	Blocksum	0.050	3.000	12.000
Southern Aquaduct Conditional Ass	Water	Blocksum	0.050	0.250	2.482
Magabheni Reservoir LI	Water	Blocksum	0.050	3.000	15.000
Pump Station Upgrade	Water	Blocksum	3.000	2.700	2.000
Labour Based Construction	Water	Blocksum	6.000	10.000	3.000
Alverstone To Frasers Trunk	Water	103	15.900	36.700	9.000
Springfield Precast Yard	Water	25	7.700	1.371	-
Water Flagship Project-Western Aquaduct	Water	Blocksum	17.000	3.000	25.000
Catholic Protection New Works	Water	Blocksum	1.200	1.200	1.200
Northern Aquaduct	Water	Blocksum	170.000	163.000	64.725
Ogunjini 2 Reservoir	Water	59	-	0.200	-
Magabheni Reservoir	Water	99	35.000	6.000	-
Replacement Of Water Pipes	Water	Blocksum	3.668	37.748	82.668
Replacement Of Water Pipes	Water	Blocksum	100.667	47.997	17.332
Burbreeze Reservoir	Water	62	48.100	-	-
Reservoir Refurbishment	Water	Blocksum	8.184	8.700	9.094
Install /Upgrade Reservoir And District Meters	Water	Blocksum	19.400	16.200	13.800
Emoyeni Reservoir	Water	8	31.500	25.000	-
Rural Water	Water	Blocksum	15.000	20.000	20.000
Folweni 1 Reservoir	Water	96	-	0.050	-
Folweni 2 Reservoir	Water	95	-	0.050	-
Mini Hydro Power Station	Water	Blocksum	0.230	-	-
Prv Installation	Water	Blocksum	26.800	38.500	35.000
Upgrade Mkhizwana Treatment Works	Water	8	29.100	7.900	-
Upgrade To Ogunjini Works	Water	59	6.600	16.700	-
Ews Technical Laboratory	Water	18	8.652	0.329	1.000
La Mercy Reservoir	Water	58	0.050	-	-
Athlone Park Elevated Tank	Water	93	7.315	-	-
Garden Lots Reservoir	Water	93	-	0.100	-
Amagcingo Reservoir	Water	98	-	0.100	-
Umnini Reservoir	Water	98	2.659	-	-
Midnite Cafe Reservoir	Water	99	1.500	25.000	25.000
Molweni 1 Reservoir	Water	9	-	0.150	-
Thandokuhle Reservoir	Water	2	0.150	0.150	-
Redcliffe Reservoir Trunk Main	Water	Blocksum	16.000	1.000	-
Supply Road Depot	Water	25	0.150	2.000	15.860
Zwelibomvu Inlet	Water	Blocksum	0.200	15.700	-
Umlazi 4 Relay	Water	83	1.500	12.000	-
Adams 5 To Adams 2 Reservoir Trunk Main	Water	96	0.750	10.500	0.680
Blackburn Reservoir 2Nd Cell(17.5 Megs)	Water	102	-	2.000	-
Upgrade Of Scada Systems And Monitoring	Water	Internal	12.000	26.200	-
Illovo Depot	Water	98	-	0.100	-
Mobeni Depot Female Change Rooms	Water	64	0.500	1.950	-
Springfield Depot Female Change Rooms	Water	25	0.606	6.550	50.000

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Project Class Name	Departments	Region	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21
Kwanqetho Reservoir	Water	8	18.000	0.900	-
Hammerdale Depot Female Changerooms	Water	4	0.100	2.200	-
Ottawa Depot Female Changerooms	Water	102	0.500	1.050	1.000
Pinetown New Office Block	Water	18	0.648	1.550	50.000
Adams S Reservoir	Water	96	0.500	4.500	17.050
Amanzimtoti Pump Station	Water	Blocksum	2.350	-	-
Phoenix 1 To Blackburn Link	Water	102	0.500	45.400	-
Blackburn Steel Elevated Tower	Water	102	0.050	1.500	10.000
System Software And Network Upgrade	Water	Internal	7.300	7.240	7.240
Cornubia To Elevated Tower	Water	102	0.050	2.500	10.000
Desalination Central Water Treatment Works	Water	Blocksum	0.050	6.093	-
TRC-Sanitation			562.450	636.914	627.900
Lot 2354, Umlazi M-Replacement Of 600Mm Trunk Sewer	Sanitation	83	0.838	-	-
Lot69 Zambali Umlazi B-Replacement Of 450Mm Trunk Sewer	Sanitation	80	0.524	-	-
Non-Infrastructure New Machinery And Equipment	Sanitation	Internal	6.750	7.200	7.200
Sewer Reticulation	Sanitation	Blocksum	2.700	2.000	-
Pump Stations-Reticulation	Sanitation	Blocksum	1.800	-	5.000
Waste Water Treatment Works-Sewerage Purification	Sanitation	Blocksum	1.800	-	-
Ntuzuma E Outfall Sewer/Inanda Glebe Sewer Reticulation	Sanitation	43	3.000	14.363	5.000
Ntuzuma E Outfall Sewer/Inanda Glebe Sewer Reticulation	Sanitation	43	0.900	1.473	5.000
Expansion Of Phoenix Wtw-Sewerage Purification	Sanitation	102	1.000	10.000	5.000
Canelands 3 Rising Main River Crossing Rehabilitation-Infrastructure-5	Sanitation	Blocksum	2.600	8.000	-
Upgrade Hillcrest Wtw-Sewerage Purification	Sanitation	10	-	-	1.000
Sea Outfalls Inspection-Infrastructure Sanitation	Sanitation	68	-	-	5.000
Emona Sunhills Outfalls And Pumpstation-Reticulation	Sanitation	61	0.600	-	-
Methane Power (Smaller Works) Northern Sewerage Purification	Sanitation	34	0.400	-	-
North Park Sewer Sewer Reticulation	Sanitation	63	9.000	8.000	2.000
Cato Ridge Trunk Sewer	Sanitation	Blocksum	-	0.900	-
Phosphate Removal @ Northern Wastewater Treatment Works	Sanitation	34	0.900	2.700	-
Westville Edgebaston Sewer Reticulation Phase 3	Sanitation	24	11.000	-	-
Eastbury Trunk Sewer	Sanitation	49	1.170	-	-
Inanda Newton C Sewer Reticulation	Sanitation	54	0.900	3.600	-
Umdloti Beach Sewer Reticulation	Sanitation	58	0.270	5.400	5.000
Riet River Sewer Reticulation	Sanitation	Blocksum	2.700	-	-
Somerset Park Pump Station Rehabilitation	Sanitation	59	4.500	0.900	-
Ntuzuma C Sewer Reticulation	Sanitation	Blocksum	1.800	2.550	5.000
Ntuzuma G Infills Sewer Upgrade	Sanitation	Blocksum	1.500	7.500	5.000
Mangosuthu University Of Technology Trunk Sewer	Sanitation	89	3.500	10.000	20.000
Central Area Pumpstations New Mcc'S	Sanitation	Blocksum	3.000	2.000	3.000
Central Area Pumpstations New Pumps And Upgrades	Sanitation	Blocksum	3.000	2.000	3.000
Northern Area Pump Stations New Mcc'S	Sanitation	Blocksum	3.000	2.000	3.000
Northern Area Pump Stations New Pumps And Upgrades-Reticulation	Sanitation	Blocksum	5.000	3.000	5.000
Southern Area Pump Stations New Mcc'S	Sanitation	Blocksum	3.000	2.000	3.000
Western Area Pump Stations New Mcc'S-Reticulation	Sanitation	Blocksum	3.000	2.000	3.000
Western Area Pump Stations New Pumps And Upgrades	Sanitation	Blocksum	3.000	2.000	3.000
Sewer Bridge Over Petronet Pipelines Wirtz Rd	Sanitation	63	2.000	-	-
Mpumalanga F-Repairs To Rising Main	Sanitation	91	2.000	-	-
Westville-Sewer In Mottramdale Rd And Grace Ave	Sanitation	24	2.000	-	-
Mariann Industrial Park-Rehabilitate River Crossing 3_S Edison Rd	Sanitation	63	0.880	-	-
Bulk Gravity Sewer To Serve Proposed Development Adjacent To Mr3	Sanitation	4	0.800	10.000	3.000
New Perimeter Fencing An Nothern, Isipingo And Umbilo Waste Water	Sanitation	34	5.500	-	-
Humus Pstn:New Pumps & Pipework Kwamashu Wastewater Treatment	Sanitation	110	1.500	-	-
Mechanical Drives And Blowers Northern Wastewater Treatment Wor	Sanitation	34	1.500	-	-
Island View Tunnel Rehabilitation Or New Pumpstation	Sanitation	66	0.225	1.000	5.000
Decentralised Wastewater Treatment Works	Sanitation	Blocksum	-	2.700	-
Northern Wwtw Repairs To Gas Holder	Sanitation	Blocksum	0.250	2.000	1.000
Rural Sanitation(Blocksum)-Infrastructure Sanitation	Sanitation	Blocksum	30.000	20.000	30.000
Rural Sanitation(Blocksum)-Infrastructure Sanitation	Sanitation	Blocksum	10.000	10.000	10.000
Amanzimtoti River Trunk Sewer-Reticulation	Sanitation	67	4.252	28.931	49.015
Amanzimtoti River Trunk Sewer-Reticulation	Sanitation	67	2.248	10.497	20.985
Upgrade Umbilo Wtw-Sewerage Purification	Sanitation	18	0.700	8.000	1.000
Upgrade Umbilo Wtw-Sewerage Purification	Sanitation	18	0.300	-	1.000
Canelands 3 Rising Main River Crossing Rehabilitation-Infrastructure S	Sanitation	Blocksum	2.000	5.400	3.300
Ablution Blocks-In Situ Upgrade-Infrastructure-Sanitation	Sanitation	Blocksum	2.500	30.000	250.000
Ablution Blocks-In Situ Upgrade-Infrastructure-Sanitation	Sanitation	Blocksum	247.500	220.000	-
Hammarisdale Wtw Expansion Sewerage Purification	Sanitation		0.600	2.000	5.000
Hammarisdale Wtw Expansion-Sewerage Purification	Sanitation	4	0.400	2.000	5.000

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Project Class Name	Departments	Region	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21
Landsdowne Rs Pump Station New Pumps	Sanitation	75	0.500	2.000	10.000
Redcliffe Outfalls-Reticulations	Sanitation	60	1.000	2.000	-
Redcliffe Outfalls-Reticulation	Sanitation	60	1.000	1.500	-
Isipingo Wtw Upgrades-Sewerage Purification	Sanitation	89	0.500	2.000	10.000
Isipingo Wtw Upgrades-Sewerage Purification	Sanitation	89	0.500	2.000	10.000
Kingsburgh Wtw Modifications-Sewerage Purification	Sanitation	97	5.000	1.000	-
Kingsburgh Wtw Modifications	Sanitation	97	0.900	1.800	-
Gwala Farm Bulk Sewer-Reticulation	Sanitation	61	3.000	2.000	-
Gwala Farm Bulk Sewer-Reticulation	Sanitation	61	1.800	0.900	-
Swwtw Digester Online-Sewerage Purification	Sanitation	68	40.000	80.000	20.000
Swwtw Digester Online-Sewerage Purification	Sanitation	68	20.000	-	20.000
Pipe Brigde Over Mbokodweni River To Replace Existing Siphon	Sanitation	Blocksum	20.000	0.500	5.000
Pipe Brigde Over Mbokodweni River To Replace Existing Siphon	Sanitation	Blocksum	5.000	-	-
Bulk Services To Keystone Industrial Development-Hammarsdale Reti	Sanitation	4	-	10.000	-
Cato Ridge Trunk Sewer	Sanitation	Blocksum	2.000	3.000	-
Amanzimtoti Wwtw Sludge Dewatering	Sanitation	93	10.000	9.000	-
Amanzimtoti Wwtw Sludge Dewatering	Sanitation	93	10.000	9.000	-
Southern Area Pump Stations New	Sanitation	Blocksum	5.000	3.000	5.000
Mahatma Gandhi Trunk Sewer Rehab	Sanitation	26	4.300	45.000	41.000
Masenga Road Reticulation Kloof	Sanitation	10	0.360	3.700	10.000
Upgrading Wwtw Female Change Rooms	Sanitation	Blocksum	3.500	3.500	3.500
Cambi Hydrolosis Sewerage Purification	Sanitation	Blocksum	0.100	-	-
Northdale Pump Station	Sanitation	62	3.600	1.000	-
Trunk Sewer To Drain Retail Park	Sanitation	35	23.433	-	15.000
Planning Branch Project Feasibilities	Sanitation	Blocksum	0.400	0.400	0.400
Quarry Road Pump Station	Sanitation	Blocksum	0.250	1.500	0.500
3.7.Address Infrastructure backlogs: Electricity			806.602	906.515	902.211
TRC-Electricity			806.602	906.515	902.211
Upgrade Of Springfield Complex Building	Electricity	25	11.000	3.000	-
Construction Of Springfield Training Centre	Electricity	25	1.680	-	-
Upgrade Of Admin Building In Jelf Taylor Crescent	Electricity	Internal	2.000	-	-
Southern Depot Building Improvement	Electricity	93	0.650	0.400	0.420
Installation Of Airconditioners At Depot	Electricity	Internal	0.300	0.400	0.400
North Western Depot Office Extensions Improvements	Electricity	48	5.000	-	-
Improvement Ofsouth Western Depot Female Ablutions	Electricity	71	0.850	0.250	-
11 Electron Rd Depot Building Improvements	Electricity	25	3.500	-	-
Improvement Of Control Centre Building	Electricity	26	2.000	-	-
Renovation Of 1 Jelf Taylor Crescent Admin R	Electricity	27	3.500	-	-
Installation Of Airconditioners In Admin Block	Electricity	Internal	0.100	0.400	0.400
Conventional Meters 2018/2019	Electricity	Blocksum	5.000	-	-
Conventional Meters 2019/2020	Electricity	Blocksum	-	5.000	-
Conventional Meters 2020/2021	Electricity	Blocksum	-	-	7.000
Communication Network Fibre Op	Electricity	Internal	7.233	12.272	15.602
Communication Network Wireless	Electricity	Internal	1.150	0.750	1.300
Distribution Automation Project	Electricity	Internal	15.000	-	-
Outage Management System	Electricity	Internal	10.000	-	-
Video Wall For Hv Control Rooms	Electricity	27	15.000	-	-
Distribution Automation Projec	Electricity	Blocksum	-	15.000	-
Distribution Automation Projec	Electricity	Blocksum	-	-	20.000
Outage Management System Ph 2	Electricity	Blocksum	-	15.000	-
Opgw Installation	Electricity	Blocksum	0.559	-	-
New Mv Subs Outage Management System Ph 3	Electricity	Blocksum	-	-	15.000
Construction Of New Customer Services Centre	Electricity	89	1.320	-	-
Installation Of Revenue Protection Equipment	Electricity	Blocksum	2.000	3.000	-
Smart Meters Installation	Electricity	Blocksum	1.000	1.000	1.000
New Prepayment Connection Costs For Customers	Electricity	Blocksum	10.000	-	-
New Connections For Umbhayi Customer	Electricity	61	-	2.000	-
New Connection For Emona Sunhills Customer	Electricity	61	-	1.340	2.013
New Connection For Magwaveni Customer	Electricity	62	0.500	-	-
Customer Connections For Damat Informal Settlement	Electricity	28	1.750	-	-
Customer Prepayment Connection Costs 2019/2020	Electricity	Blocksum	-	15.000	-
Customer Prepayment Connection Costs 2020/2021	Electricity	Blocksum	-	-	20.000
Construction Hv 5/5 132Kv Cable Works Austerville	Electricity	68	-	1.000	1.000
Construction Of Hv 5/5 In Austerville	Electricity	68	8.350	8.350	-
Installation Of Gis System In Austerville	Electricity	68	-	16.500	-
Construction Of 132 Kv Gis Hv 5/5 In Austerville	Electricity	68	-	1.000	0.500
Instal. Of Protection Equip In Austerville	Electricity	68	-	2.550	-

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Project Class Name	Departments	Region	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21
Construction Of 11Kv Switchboard Hv S/S Austervill	Electricity	68	-	8.100	1.000
Construction Of Transformers In Austerville	Electricity	68	-	27.000	3.000
Upgrade Of 27S/132 Kv Hv S/S In Bellair	Electricity	31	0.100	0.100	-
Bulwer Substation Cables	Electricity	33	35.000	-	-
Bulwer Substation Building & Civil Works	Electricity	33	2.500	-	-
Installation Of Yard Equipment In Bulwer Sub/S	Electricity	33	-	4.000	-
Construction Of 132Kv Hv S/S In Bulwer	Electricity	33	-	7.000	-
Installation Of Security System In S/S-Bulwer	Electricity	33	5.000	0.600	-
Bulwer Substation 132/11 Kv Transformers	Electricity	33	0.100	-	-
Reburishment Of Hv S/S -Congella Building & Civils	Electricity	32	0.500	-	-
Refurbishment Of Hv Yard Equipment In Congella	Electricity	32	0.900	-	-
Rehabilitation Of Mv S/S-Congella	Electricity	32	0.400	-	-
Refurbishment Of Hv S/S-Congella Yard Equipment	Electricity	32	9.000	-	-
Installation Of Congella Hv Transformers	Electricity	32	0.250	-	-
Construction Of S/S Building&Earthworks - Cornubia	Electricity	58	-	0.125	1.000
Upgrade Of 132Kv Hv S/S Links Himalayas/Austervill	Electricity	68	40.000	5.000	-
Upgrade Of 132Kv Hv S/S Austerville-Jacobs	Electricity	68	8.550	2.150	-
Himalayas/Austerville 132Kv Li	Electricity	68	-	5.000	-
Upgrade To 132Kv Hv S/S-Himalayas/Austerville	Electricity	68	0.200	4.550	-
Upgrade To 132Kv Hv S/S- Himalayas/Austerville	Electricity	68	14.500	2.000	-
Switchboard Upgrades In Hv Substation	Electricity	Blocksum	2.353	2.000	-
Alarm & Security Systems Upgrade In Hv S/S	Electricity	Blocksum	29.500	15.000	29.500
Construction Of Switching Station In Inyaninga	Electricity	61	-	0.400	0.500
Refurbishment Of Hv S/S Loopcables -Isipingo	Electricity	89	-	0.600	-
Refurbishment Of 11Kv Building&Civil Hv S/S Isipin	Electricity	89	4.600	-	-
Refurbishment Of Mv-Kv Switchgear Hv S/S-Isipingo	Electricity	89	8.245	0.200	-
Rehabilitation Of Security System In S/S-Isipingo	Electricity	89	3.100	1.000	0.100
Instal. Of Cables In Jameson Park 132 Kv Sub	Electricity	27	13.000	4.000	-
Jameson Park Building And Civil Works	Electricity	27	0.200	-	-
Upgrade Of 132/11Kv Transformer- Jameson Park	Electricity	27	4.350	0.760	0.460
Upgrading Of 132/11 Kv Transformers In Jameson Par	Electricity	27	-	10.000	0.500
Protection Upgrade Of Hv S/S- K.E Masinga	Electricity	26	6.100	-	-
Upgrade Of Hv S/S -K.E Masinga	Electricity	26	3.150	-	-
Klaarwater S/Stn Buildings And Civil Works	Electricity	17	0.100	0.100	0.100
Upgrade Of 132Kv Hv S/S -Klaarwater	Electricity	17	-	4.000	13.600
Upgrade Of Protection System In S/S-Klaarwater	Electricity	17	0.400	6.600	0.300
Klaarwater S/Stn 27S/11 Kv Transformers	Electricity	17	1.500	-	-
Kloof Building And Civil Works	Electricity	10	0.500	3.500	0.500
Construction Of 132/11Kv Hv S/S-Kloof	Electricity	10	-	2.550	0.250
Construction Of 132/11Kv Hv S/S-Kloof	Electricity	10	-	3.000	1.000
Construction Of 132 Ohtl Hv S/S Kloof	Electricity	10	-	20.000	-
Installation Of Security System In Hv S/S- Kloof	Electricity	10	-	1.800	0.200
Construction Of New Hv S/S-Kloof	Electricity	10	-	-	17.000
Upgrade Of Hv S/S -Longcroft Building	Electricity	49	-	9.500	38.500
Land Acquisitions-Longcroft	Electricity	49	1.800	2.000	2.000
Construction Of Loopcables In Hv S/S-Mahogany Ridg	Electricity	15	-	1.000	-
Mahogany Ridge Building And Civils Works	Electricity	15	8.000	4.000	-
Installation Of Yard Equipment In Mahogany Ridge	Electricity	15	0.250	6.850	0.550
Construction Of 132Kv Hv S/S	Electricity	15	-	15.000	0.200
Installation Of Oht Lines In Mahogany Ridge	Electricity	15	-	15.000	-
Installation Of Protection System -Mahogany Ridge	Electricity	15	-	4.000	1.000
Mahogany Ridge S/Stn 132 Kv Transformers	Electricity	15	-	15.500	16.500
Ottawa S/Stn Building & Civil Works	Electricity	51	0.390	-	-
Upgrade Of 132&275Kv Switchgear In Ottawa	Electricity	51	-	4.500	-
Instal. Of Protection Equip In Ottawa	Electricity	51	2.000	-	-
Upgrade Of 132/11Kv Transformer In Ottawa	Electricity	25	2.500	25.000	-
Construction Of Hv Switching Station -Phoenix Nort	Electricity	48	-	8.000	13.000
Rosburgh 132/11Kv S/Stn Civil Works	Electricity	32	4.000	-	-
Refurbishment Of 33V Cables In Hv S/S -Springfield	Electricity	25	-	-	5.000
Springfield - Building And Civil Works	Electricity	25	0.200	2.000	3.000
Refurbishment Of 132Kv Gis Equip In Springfield	Electricity	25	0.100	-	-
Protection Refurbishment In Hv S/S -Springfield	Electricity	25	0.300	-	-
Springfield Substation 132/11 Kv Transformers	Electricity	25	-	-	12.000
Construction Of 132/11Kv Switching Station-Stockvi	Electricity	15	17.000	-	-
Construction Of 132Kv Switching Station-Stockville	Electricity	15	-	6.800	1.000
Installation Of Hv Overheadlines In Stockville	Electricity	15	-	21.000	-
Installation Of Protection Equip In Stockville	Electricity	15	-	3.250	0.250
Refurbishment Of Building&Civil Hv S/S-Umbongitwin	Electricity	93	0.100	-	-

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Project Class Name	Departments	Region	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21
Refurbishment Of 132Kv Hv S/S-Umbongitwini	Electricity	93	-	2.500	-
Rehabilitation Of Protection System -Umbogintwini	Electricity	93	-	5.500	-
Refurbishment Of 132Kv Hv S/S-Mbongitwini	Electricity	93	-	6.200	-
Refurbishment Of Umbogintwini 132/11Kv-Umbongitwin	Electricity	93	-	13.200	-
Construction Of Transmission Conductors-Underwood	Electricity	18	15.000	-	-
Construction Of 132/11Kv Hv S/S-Underwood	Electricity	16	0.300	-	-
Installation Of 132Kv Gis Bays In Underwood	Electricity	16	10.000	-	-
Construction Of 132Kv Switchgear-Underwood	Electricity	16	15.000	-	-
Installation Of Security System In Hv S/S-Underwood	Electricity	16	5.000	0.100	-
Construction Of 132/11Kv Hv Transformer- Underwood	Electricity	16	2.000	-	-
Upgrade Of 132/11Kv Civils Hv S/S-Veralum	Electricity	60	0.200	15.400	15.400
Upgrade Of Hv Transformers-Verulam	Electricity	60	2.005	-	-
Upgrade Of 132Kv Hv S/S-Westmead	Electricity	15	1.000	-	-
Upgrade Of Mv Networks In S/S-Westmead	Electricity	15	-	5.000	15.000
Upgrade Of 132Kv Cables Hv S/S-Westmead	Electricity	10	1.250	-	-
Upgrade Of 11Kv Loopcables Hv S/S-Woodlands	Electricity	64	-	0.536	-
Woodlands 132/11Kv Buildings & Civil Works	Electricity	64	2.201	2.068	-
Woodlands 132/11Kv Swg	Electricity	64	-	3.193	-
Upgrade Of Protection System In Hv S/S-Woodlands	Electricity	64	-	4.065	-
Upgrade Of Hv S/S-Woodlands	Electricity	64	-	10.481	-
Upgrade Of Hv Transmission Conductors-Woodlands	Electricity	64	-	15.954	-
Hv S/S Upgrade-Durban North	Electricity	25	0.100	35.000	45.000
Protection Upgrade To 132/11Kv Hv S/S-Lamercy	Electricity	60	0.350	-	-
Upgrade To 132/11Kv Hv S/S-Rossburgh	Electricity	32	1.000	1.200	0.200
Upgrade To 132/11Kv Hv S/S-Rossburgh	Electricity	32	-	-	10.500
Upgrade Of 132/11Kv Hv S/S-Rossburgh	Electricity	32	1.100	1.000	0.650
Upgrade Of 132/11Kv Transformer- Rossburgh	Electricity	32	-	16.000	-
Upgrade To Building&Civil Hv S/S -Kingsburgh	Electricity	98	0.100	-	-
Upgrade To 132Kva Hv S/S-Kingburgh	Electricity	98	5.900	2.000	-
Upgrade Of Hv Transformer -Kingsburgh	Electricity	98	-	12.000	-
Upgrade Of Transmission Conductors-Avoca	Electricity	34	1.800	-	-
Construction Of Mobile Switchboard-Esplanade	Electricity	Blocksum	-	3.500	-
Upgrade Of Hv S/S In Hillcrest	Electricity	10	0.300	-	-
Refurbishment Of 11Kv Switchgear Hvs/5-Prospection	Electricity	89	2.300	-	-
Upgrade Of Transmission Conductors-Old Fort	Electricity	26	20.000	-	-
Construction Of Hv S/S- Cathedral Road	Electricity	26	-	1.200	-
Construction Of Hv S/S -Cathedral Road	Electricity	26	-	-	8.000
Springpark Substation 132 Cable Abd Loop Cables	Electricity	36	4.000	-	-
Springpark Substation Building And Civil Works	Electricity	36	0.200	-	-
Installation Of Substation Equipment - Springpark	Electricity	36	0.400	-	-
Construction Of Hv S/S 32 Yard -Springpark	Electricity	36	-	6.000	-
Installation Of Security System Hv S/S-Springpark	Electricity	36	5.500	0.600	-
Upgrade Of 132Kv Hv S/S In Springpark	Electricity	36	2.400	-	-
Klaarwater / Hillcrest Ohtl Tower 1 To 19 Electrical Upgrade	Electricity	17	20.000	-	-
Refurbishment Of 275Kv Hv S/S-Durban South	Electricity	75	0.300	-	3.000
Installation Of Substation Monitoring Rtu's	Electricity	Internal	0.200	2.500	2.500
Construction Of Loopcables In Hv S/S-Esplanade	Electricity	26	0.300	0.300	-
Construction Of Civils In Hv S/S-Esplanade	Electricity	26	0.100	-	-
Construction Of 11Kv Switchboard-Esplanade	Electricity	26	7.300	0.810	-
Construction Of Protection Unit Hv S/S -Esplanade	Electricity	26	1.550	0.500	-
Construction Of Civil Works In Hv S/S-Alice Strt	Electricity	27	2.000	5.000	0.300
Refurbishment Of Alice Str 132Kv Gis System	Electricity	27	-	-	1.000
Rehabilitation Of 132Kv Hv S/S-Alice St	Electricity	27	-	-	15.000
Refurbishment Of Protection Hv S/S-Alice Street	Electricity	27	-	-	5.000
Rehabilitation Of Hv Transformers-Alice St	Electricity	27	-	-	20.000
Installation Of 11Kv Loopcables In Hv S/S-Bayhead	Electricity	32	-	0.100	0.600
Construction Of Building&Civils In Hv S/S-Bayhead	Electricity	32	-	1.000	-
Construction Of Tempo 11Kv Hv S/S-Bayhead	Electricity	32	-	7.000	-
Construction Of 11Kv Hv S/S In Bayhead	Electricity	32	-	0.200	9.000
Construction Of Protection Unit Hv S/S -Bayhead	Electricity	32	1.100	0.500	2.100
Refurbishment Of 11Kv Switchgear Hv S/S-Toyota	Electricity	89	3.000	20.000	23.000
Refurbishment Of Protection Unit Hv S/S-Toyota	Electricity	89	0.250	5.500	5.750
Acquisition Of Land Rights For Hv Lines	Electricity	Blocksum	1.800	2.000	2.000
Upgrade Of 132Kv Hv S/S-Moreland	Electricity	58	-	5.000	-
Upgrade Of 132Kv Hv S/S-Moreland	Electricity	58	-	-	8.000
Refurbishment Of Quarry Switching Station	Electricity	29	0.100	9.000	-
Hv S/S Upgrade-Reservoir Hills	Electricity	23	-	0.500	3.000
Construction Of 132Kv Ohtl Hv S/S-Inyaninga	Electricity	61	-	0.450	-

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Project Class Name	Departments	Region	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21
Refurbishment Of 132Kv Cable In S/S -Durban South	Electricity	67	-	-	63.000
Connection Of 132Kv O/H Lines Ohtl-Shongweni	Electricity	91	-	0.300	-
132Kv Hv S/S Upgrade-Sunningdale	Electricity	58	-	5.000	-
132Kv Civil Hv S/S Upgrade-Sukuma	Electricity	84	-	5.000	-
132Kv Hv S/S Upgrade-Sukuma	Electricity	86	-	4.000	-
Upgrade Of 132Kv Hv S/S In Sukuma	Electricity	84	-	-	23.000
Installation Of Protection Equip In Sukuma Upgrade	Electricity	84	-	6.000	-
Upgradeof Transmission Cables Windsor To Old Fort	Electricity	26	-	30.000	26.000
Upgrade Of Transmission Cable Dalton To Cathedral	Electricity	32	5.000	-	-
Upgrade Of Substation Guardhouses	Electricity	Blocksum	3.155	-	-
Refurbishment Of Umlazi Hv S/S Transformers	Electricity	76	-	12.000	-
Connection Of Mv/Lv Overhead Conductors& Devices	Electricity	Blocksum	-	20.000	-
Connection Of Mv/Lv Overhead Conductors&Devices	Electricity	Blocksum	-	-	29.500
Connection Of Mv/Lv Overhead Conductors&Devices	Electricity	Blocksum	-	15.000	-
Connection Of Overhead Mv/Lv Condutoctors&Devices	Electricity	Blocksum	-	-	29.500
Scada Software Expansion	Electricity	Internal	2.130	2.600	2.600
Non-Infrastructure New Machinery And Equipment	Electricity	Internal	1.575	1.850	2.000
Non-Infrastructure New Machinery And Equipment	Electricity	Internal	16.000	-	-
Non-Infrastructure New Machinery And Equipment	Electricity	Internal	0.230	0.250	-
Non-Infrastructure New Furniture And Office Equipment	Electricity	Internal	0.050	0.050	0.050
Non-Infrastructure New Machinery And Equipment	Electricity	Internal	2.600	2.000	0.500
Non-Infrastructure New Furniture And Office Equipment	Electricity	Internal	0.050	0.050	0.050
Non-Infrastructure New Furniture And Office Equipment	Electricity	Internal	0.150	0.038	0.040
Non-Infrastructure New Machinery And Equipment	Electricity	Internal	0.568	0.570	0.570
Non-Infrastructure New Furniture And Office Equipment	Electricity	Internal	0.200	0.200	0.200
Non-Infrastructure New Furniture And Office Equipment	Electricity	Internal	0.050	0.075	0.030
Non-Infrastructure New Furniture And Office Equipment	Electricity	Internal	0.500	0.500	0.500
Non-Infrastructure New Furniture And Office Equipment	Electricity	Internal	0.050	0.050	0.050
Non-Infrastructure New Furniture And Office Equipment	Electricity	Internal	0.050	0.050	0.050
Non-Infrastructure New Furniture And Office Equipment	Electricity	Internal	0.050	0.050	0.050
Non-Infrastructure New Furniture And Office Equipment	Electricity	Internal	0.050	0.050	0.050
Non-Infrastructure New Machinery And Equipment	Electricity	Internal	0.300	0.300	0.300
Non-Infrastructure New Machinery And Equipment	Electricity	Internal	0.400	0.400	0.400
Non-Infrastructure New Machinery And Equipment	Electricity	Internal	0.050	0.060	0.060
Non-Infrastructure New Machinery And Equipment	Electricity	Internal	0.300	0.300	0.300
Non-Infrastructure New Machinery And Equipment	Electricity	Internal	0.300	0.300	0.300
Non-Infrastructure New Machinery And Equipment	Electricity	Internal	0.300	0.300	0.300
Non-Infrastructure New Machinery And Equipment	Electricity	Internal	0.300	0.300	0.300
Non-Infrastructure New Machinery And Equipment	Electricity	Internal	0.441	0.463	0.486
Non-Infrastructure New Machinery And Equipment	Electricity	Internal	0.300	0.300	0.300
Non-Infrastructure New Machinery And Equipment	Electricity	Internal	0.300	0.300	0.300
Non-Infrastructure New Machinery And Equipment	Electricity	Internal	0.680	0.605	0.630
Non-Infrastructure New Furniture And Office Equipment	Electricity	Internal	4.000	0.200	0.100
Non-Infrastructure New Machinery And Equipment	Electricity	Internal	0.200	0.050	0.050
Non-Infrastructure New Furniture And Office Equipment	Electricity	Internal	1.000	0.300	-
Non-Infrastructure New Computer Equipment	Electricity	Internal	5.840	7.100	5.000
Non-Infrastructure New Machinery And Equipment	Electricity	Internal	0.200	0.170	0.300
Non-Infrastructure New Machinery And Equipment	Electricity	Internal	0.500	0.400	0.200
Non-Infrastructure New Machinery And Equipment	Electricity	Internal	0.180	0.180	0.200
Non-Infrastructure New Machinery And Equipment	Electricity	Internal	0.100	0.100	0.100
Non-Infrastructure New Furniture And Office Equipment	Electricity	Internal	0.500	0.600	1.000
Non-Infrastructure New Machinery And Equipment	Electricity	Internal	6.000	5.000	-
Installation Of Mv/Lv Poles,Towers & Fixtures	Electricity	Internal	16.000	-	-
Installation Of Mv/Lvpoles,Towers&Fixtures-Kennedy	Electricity	23	2.700	-	-
Installation Of Mv/Lv Poles,Towers&Fixtures-Burnwo	Electricity	23	3.000	-	-
Installation Of Mv/Lv Poles,Towers & Fixtures-Rood	Electricity	60	3.150	-	-
Installation Of Mv/Lv Poles Towers& Fixtures-Demat	Electricity	28	1.500	-	-
Installation Of Mv/Lv Poles, Towers&Fixtures-Duns	Electricity	23	0.900	-	-
Installation Of Mv/Lv Poles,Towers&Fixtures-Palmet	Electricity	23	1.900	-	-
Installation Mv/Lv Poles,Towers&Fixtures-Howel	Electricity	23	1.500	-	-
Instal. Of Pole, Towers & Fixtures In Condoover	Electricity	23	1.875	-	-
Installation Of Mv/Lv Poles,Towers&Fixtures-Damat	Electricity	28	3.500	-	-
Installation Of Mv/Lv Poles,Towers&Fixtures-Smith	Electricity	34	2.000	-	-
Installation Of Mv/Lvpoles,Tower&Fixtures-Malukazi	Electricity	86	2.000	-	-
Installation Of Mv/Lv Poles, Tower And Fixtures	Electricity	Blocksum	15.000	-	-
Installation Of Mv/Lv Poles,Towers And Fixtures	Electricity	44	-	6.000	-
Installation Of Mv/Lv Poles, Towers&Fixtures	Electricity	56	3.500	-	-
Installation Of Mv/Lv Poles,Towers&Fixtures-Oakfor	Electricity	59	1.500	-	-

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Project Class Name	Departments	Region	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21
Installation Of Mv/Lv Poles, Towers&Fixtures-Umbha	Electricity	61	-	4.000	-
Installation Of Mv/Lv Poles, Towers&Fixtures-Burli	Electricity	61	-	2.000	2.000
Burlington Greenfield P2 Stage2 Poles Towers &Fix	Electricity	71	-	0.800	-
Installation Of Mv/Lv Poles,Towers&Fixtures Belli	Electricity	71	-	0.600	-
Installaton Of Mv/Lv Towers& Fixtures-Cleremont	Electricity	22	-	5.000	-
Installation Of Mv/Lv Towers&Fixtures-Ntshelimnyam	Electricity	15	-	-	3.500
Installation Of Mv/Lv Towers&Fixtures-Kloof Ext15	Electricity	10	2.000	-	-
Installation Of Mv/Lv Towers&Fixtures -Cornubia	Electricity	102	-	6.000	6.000
Installation Of Mv/Lv Towers&Fixtures-Caneridge	Electricity	51	-	-	5.000
Reinforcement Project Of Mv/Lv Towers& Fixtures	Electricity	Blocksum	6.000	-	-
Reinforcement Of Mv/Lv Towers&Fixtures-Veralum	Electricity	62	1.200	2.500	-
Reinforcement Of Mv/Lv Towers&Fixtures-Umlazi	Electricity	98	3.000	5.000	10.000
Reinforcementof Mv/Lv Towers&Fixtures-Lamontville	Electricity	74	-	2.500	-
Reinforcement Of Towers&Fixtures-Wellebedaght Eas	Electricity	73	-	2.500	-
Reinforcement Of Mv/Lv Towers&Fixtures-Zwelibomvu	Electricity	27	-	-	20.000
Reinforcement Of Mv/Lv Tower&Fixture-Nature View	Electricity	73	-	2.000	-
Reinforcement Of Mv/Lv Towers&Fixtures-Wushwini	Electricity	8	1.500	-	-
Sundry Reinforcement Project Of Mv/Lv Poles&Towers	Electricity	Blocksum	5.000	-	-
Sundry Informal Instal. Of Poles,Towers & Fixtures	Electricity	Blocksum	-	20.000	-
Sundry Informal Instal. Of Poles,Towers & Fixtures	Electricity	Blocksum	-	-	29.500
Sundry Formal Settlementspoies	Electricity	Internal	-	10.000	-
Sundry Informal Instal. Of Poles,Towers&Fixtures	Electricity	Blocksum	-	-	19.000
Sundry Reinforcement Project Towers & Fixtures	Electricity	Blocksum	-	10.000	-
Sundry Reinforcement Projects Towers & Fixtures	Electricity	Blocksum	-	-	29.500
Sundry Replacement Projects Mv/Lv Towers&Fixtures	Electricity	Blocksum	-	5.000	-
Replacement Projects Mv/Lv Towers& Fixtures	Electricity	Blocksum	-	-	20.000
O/H Copper Lines, Tower,Fixtures Reinforcement	Electricity	Blocksum	1.000	5.000	25.000
Lighting -Major Route Improvements	Electricity	Blocksum	1.000	1.000	1.000
Lighting -New Major Routes	Electricity	Blocksum	1.000	1.000	1.000
Lighting Parks	Electricity	Blocksum	0.200	0.200	0.300
Sundry Lighting Upgrade At Various Locations	Electricity	Blocksum	2.000	2.000	2.000
Installation Of Ablution Floodlightning	Electricity	Blocksum	0.500	0.500	0.500
Instal Of Solar Ablution Lightning In Various Faci	Electricity	Blocksum	1.500	1.500	1.500
Construction Of New S/S-Sun Coast	Electricity	27	2.250	-	-
Constrution Of New S/S- 100 Warwick Avenue	Electricity	28	1.800	1.800	-
Construction Of New S/S -5480 Curnick Ndlovu Dss	Electricity	28	-	2.600	-
Construction Of New S/S -186 Oldfort Road Dss	Electricity	Blocksum	1.800	-	-
Costruction Of New S/S -208 Magwaza Maphala	Electricity	32	2.000	-	-
Construction Of New S/S-9S King Cetshwayo	Electricity	Blocksum	1.900	-	-
Construction Of New S/S -94 Cannon Avenue Dss	Electricity	37	2.500	2.000	-
Construction Of New S/S-151 Magaret Mncadi Dss	Electricity	28	2.500	-	-
Construction Of S/S-168 Clark Road Dss (Bulwar)	Electricity	31	1.800	-	-
Construction Of S/S -2 Samora Machel Str	Electricity	Blocksum	1.500	-	-
Construction Of S/S-Ke Masinga	Electricity	28	1.500	1.500	-
Construction Of S/S-24/26 Old Main Road (Spar)	Electricity	8	2.000	-	-
Construction Of S/S -37 Gillitta Road	Electricity	10	3.500	-	-
Construction Of S/S-11 Surprise Road	Electricity	18	1.500	-	-
Construction Of S/S -21 Buthelezi Road Mpumalanga	Electricity	6	1.000	1.000	-
Construction Of S/S-41 Old Main Road (Kwadukuza)	Electricity	6	2.000	-	-
Construction Of S/S-Klaarwater	Electricity	17	2.000	-	-
Constructionbn Of S/S-Cotfan Waterfalls	Electricity	9	4.000	-	-
Construction Of S/S-20 Trotter Road	Electricity	18	2.500	-	-
Construction Of S/S -9 Mzimkhulu Dr Dss	Electricity	62	1.200	-	-
Construction Of S/S -23 Mzimkhulu Dr Dss	Electricity	62	1.700	-	-
Construction Of S/S-24 Mzimkhulu Dr Dss	Electricity	62	1.400	-	-
Construction Of S/S -Ksia Marshal Drive Dss	Electricity	102	1.400	-	-
Construction Of S/S-45 Marshal Drive Dss	Electricity	102	1.800	-	-
Construction Of S/S -20 Maarshal L Drive Dss	Electricity	102	2.200	-	-
Construction Of S/S -8 Weycroft (Kwadukuza)	Electricity	Blocksum	0.200	-	-
Construction Of S/S -8 Umnsinsi Dss	Electricity	63	2.000	-	-
Construction Of S/S-Amaoti Library Dss	Electricity	53	6.000	-	-
Construction Of S/S -Mount Moriah	Electricity	110	-	2.000	-
Construction Of S/S-89 Barrier Lane (Kwadukuza)	Electricity	Blocksum	3.000	-	-
Construction Of S/S-480 Main Road Queensburgh	Electricity	63	2.300	-	-
Construction Of S/S -79S Susnset Ave.(Chatworth)	Electricity	73	0.600	-	-
Construction Of S/S-269 Chamberlain Road	Electricity	32	0.750	-	-
40 Brrooklyn Road Substation Construction	Electricity	75	0.600	-	-
Construction Of S/S-1S Brooklyn Road	Electricity	75	0.600	-	-

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Project Class Name	Departments	Region	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21
Construction Of S/S-441 Marin Drive	Electricity	28	0.600	-	-
Construction Of S/S-Engen D Trinidad Road	Electricity	28	-	2.000	-
Refurbishment Of S/S -Jeff Taylor Cresent	Electricity	25	2.250	-	-
Refurbishment To S/S-Devon Assex-Linconterrence	Electricity	18	3.000	3.000	-
Refurbishment Of Mv S/S- Pinecrest 17 Kingsroad	Electricity	7	2.000	-	-
Refurbishment Of Mv S/S -3 Schaffer Road	Electricity	27	2.000	-	-
Refurbishment Of Mv S/S- Moria Ridge Wiltshire	Electricity	7	2.000	-	-
Refurbishment Of S/S-90 Josiah Gumede Pinetown	Electricity	7	0.800	-	-
Substation Refurbishment- 12 Village Road Kloof	Electricity	10	2.000	-	-
Refurbishment Of Mv S/S- Pinetown Shepstone Rd	Electricity	18	2.000	-	-
Refurbishment Of Mv Ss - Westmead Pieterston	Electricity	10	0.600	-	-
Refurbishment Of Mv S/S-2 Premier Place	Electricity	18	0.400	-	-
Refurbishment Of Mv S/S -Republic Street Verulam	Electricity	63	0.400	-	-
Refurbishment Of Mv S/S -Bhoola Rd Maria Ridge	Electricity	15	0.350	-	-
Rerfubishment Of Mv S/S -Sbu Mkhizedrive	Electricity	67	8.000	5.000	-
Refurbishment Of Mv S/S-City Hall Dss	Electricity	25	2.700	-	-
Refurbishment Of Mv S/S -Queen Mary Dss 399	Electricity	28	2.700	-	-
Refurbishment Of Mv S/S-K E Masinga Decommissioning	Electricity	28	5.000	-	5.000
Refurbishment Of Mv S/S-Dangelo Rd Dss	Electricity	23	1.800	-	-
Refurbishment Of Mv S/S-880 Umgeni Rd Dss 230	Electricity	24	1.800	-	-
Refurbishment Of Switching S/S-1437 Nicol Square	Electricity	28	2.250	-	-
Refurbishment Of Switching S/S-18 Botanic Gardens	Electricity	31	1.800	-	-
Refurbishment Of Switching S/S-Pitlochry/Aylesbury	Electricity	24	1.800	-	-
Refurbishment Of Switching S/S-City Engineers Dss	Electricity	28	1.800	-	-
Refurbishment Of Switching S/S-23 Sol Harrison Dss	Electricity	26	1.700	-	-
Refurbishment Of S/S-Cnr Alan Paton / Magwaza	Electricity	33	1.000	1.500	-
Refurbishment Of S/S -Sydney Road Dss S	Electricity	24	1.700	-	-
Refurbishment Of S/S-Viola Road Dss In Sydnham	Electricity	25	-	1.800	-
Refurbishment Of S/S-Palmer Brickhill Pois Dss	Electricity	Blocksum	2.500	-	-
Refurbishment Of S/S-Playfair Road Dss	Electricity	26	3.000	2.300	-
Refurbishment Of Switching S/S-320 Weststreet Dss	Electricity	28	1.800	-	-
Refurbishment Of Switching S/S-231 Wwstreet Dss	Electricity	28	1.800	-	-
Refurbishment Of Mv S/S -72 Price Edward	Electricity	28	1.800	-	-
Refurbishment Of Mv S/S-107 Field Street	Electricity	28	1.800	-	-
Construction Of Mv Switching S/S 107 Field Street	Electricity	28	1.800	-	-
Refurbishment Of Mv S/S-May Street Dss	Electricity	27	1.800	-	-
Refurbishment Of S/S-362 Weststreet Dss	Electricity	28	-	1.900	-
Refurbishment Of S/S Mv -Game City Dss	Electricity	27	-	1.900	-
Refurbishment Of Mv S/S-110 Commercial Road Dss	Electricity	28	-	1.900	-
Refurbishment Of Mv S/S 415 Weststreet Dss	Electricity	28	-	1.900	-
Refurbishment Of Mv S/S-Pyne Bros Pinetown	Electricity	7	-	1.900	-
Refurbishment Of Mv S/S -Moody Street Dss Pinetown	Electricity	7	2.000	-	-
Refurbishment Of Mv S/S -Brt Relocation Pinetown	Electricity	7	1.500	-	-
Refurbishment Of Mv Switching S/S -9 Sprite Rd Dss	Electricity	7	2.000	-	-
Refurbishment Of Switching S/S-Mdameni Dss	Electricity	7	1.500	-	-
Refurbishment Of Switching S/S-Rooserver&Link	Electricity	10	2.000	-	-
Refurbishment Of Switching S/S -National & Wybank	Electricity	10	-	2.000	-
Refurbishment Of Switching S/S-Umdoni Dss 8180	Electricity	97	-	-	2.000
Refurbishment Of Switching S/S-9S Shepston Road	Electricity	18	-	-	2.000
Refurbishment Of Switching S/S-Glamis & Smith Dss	Electricity	18	-	2.000	-
Refurbishment Of Switching S/S-18 Mpumalanga 1S174	Electricity	91	-	2.000	-
Refurbishment Of Switching S/S -Bishop Openheimer	Electricity	18	-	-	2.000
Refurbishment Of Switching S/S -Old Mutual Towers	Electricity	28	-	-	2.000
Refurbishment Of Switching S/S-Mpumalanga 4003	Electricity	91	-	-	2.000
Refurbishment Of Substation-Maldstone Spar	Electricity	61	3.000	-	-
Refurbishment Of Mv S/S-Phoenix	Electricity	48	5.000	-	-
Refurbishment Of Mv S/S-Chrome Chemicals	Electricity	18	1.500	-	-
Refurbishment Of Mv S/S-Stella/Vauxhall	Electricity	18	2.000	-	-
Refurbishment Of Mv S/S-Sapref Trinidad Rd	Electricity	32	-	1.800	-
Gis System-Network Drawing Office & Survey	Electricity	Internal	4.432	-	-
Protection & Dc System Components	Electricity	Internal	2.650	2.200	2.400
Sundry New Supply-Construction Of New S/S	Electricity	Internal	7.000	-	-
Construction Of New S/S-Umgeni Business Park	Electricity	2	3.000	2.500	-
Construction Of S/S-Kennard Carrington Heights	Electricity	28	0.810	-	-
Construction Of S/S-Grace Ave Westwood	Electricity	18	2.700	2.700	-
Construction Of S/S-Sibaya Node	Electricity	102	4.000	-	-
Construction Of New S/S-Ridgeside Precinct	Electricity	24	4.000	-	-
Construction Of S/S-Ushukela	Electricity	102	0.900	-	-

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Project Class Name	Departments	Region	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21
Construction Of New 5/5-Inyaninga	Electricity	58	0.900	-	-
Construction Of 5/5-Darby Rd Overport	Electricity	31	1.800	-	-
Construction Of 5/5-Point Promanede	Electricity	26	3.200	-	-
Development Of 5/5-Shongweni	Electricity	7	-	-	20.000
Sundry Cable Circuits Substation Construction	Electricity	Blocksum	-	20.000	-
Sundry Instal. Of Cable Circuits In Mv 5/5	Electricity	Blocksum	-	-	29.500
Sundry Replacement Of Cables In Mv Subs	Electricity	8locksum	-	5.000	-
Sundry Replacement Of Cables In Mv 5/5	Electricity	8locksum	-	-	29.500
3.8.Address Infrastructure backlogs: Cleansing & Solid Waste			137.313	141.023	187.073
TRC-Cleansing and Solid Waste			137.313	141.023	187.073
Non-Infrastructure New Transport Assets	Solid Waste	Internal	36.000	-	-
Non-Infrastructure New Machinery And Equipment	Solid Waste	Internal	0.180	0.012	0.012
Non-Infrastructure New Machinery And Equipment	Solid Waste	Internal	7.920	7.380	7.749
Non-Infrastructure New Machinery And Equipment	Solid Waste	Internal	0.900	0.900	0.945
Upgrade Of Airconditioning	Solid Waste	Internal	0.384	0.405	0.425
Non-Infrastructure New Computer Equipment	Solid Waste	Internal	0.270	0.288	0.302
Non-Infrastructure New Furniture And Office Equipment	Solid Waste	Internal	0.270	0.288	0.302
Isiphingo Depot Completion	Solid Waste	90	-	2.700	2.835
New Central Depot To Replace Alice St. Depot	Solid Waste	Internal	-	12.600	13.230
8isassar Road Landfill:Closure Preparation	Solid Waste	25	-	13.500	14.175
Collingwood Road Depot Road Rehabilitation	Solid Waste	75	-	6.300	6.615
Conversion-8isassar Offices	Solid Waste	Internal	-	11.700	12.285
Lovu Landfill Cell Phases And Infrastructure Works	Solid Waste	98	20.000	13.000	13.650
Rehabilitation Of Leachate Treatment Plants At Mariannhill And Suffer	Solid Waste	8locksum	1.350	-	-
Mariannhill:Stormwater & Environment Protection Pr	Solid Waste	15	-	10.000	10.500
Upgrading Of New Germany Wash Bay	Solid Waste	21	-	0.900	11.945
Refurbishment Of Garden Refuse Site	Solid Waste	Blocksum	1.800	1.800	1.890
Shongweni Landfill Cell Construction	Solid Waste	7	18.000	-	-
Shongweni Landfill Leachate Treatment Plant	Solid Waste	7	-	14.400	15.120
Amanzimtoti Depot : Upgrade & Refurbishment	Solid Waste	97	-	-	7.000
New Depot To Replace Alice St. Depot	Solid Waste	Internal	-	9.000	9.450
Suffelsdraai Landfill Cell 1 & 2 Phase 3	Solid Waste	59	18.000	-	-
Replacement Of Compaction Units At T/5	Solid Waste	Internal	4.500	2.250	2.363
Vehicle Workshop New Germany Depot	Solid Waste	Internal	0.900	-	-
Ottawa Depot Upgrade And Refurbishment	Solid Waste	102	-	10.800	11.340
Phoenix Depot:Upgrade & Refurbishment	Solid Waste	Internal	-	-	1.000
Queensburgh Depot : Upgrade & Refurbishment	Solid Waste	63	-	-	12.000
Shongweni Landfill Infrastructure And Cell 1 Phase 1	Solid Waste	7	25.000	-	-
Tongaat Depot : Upgrade & Refurbishment	Solid Waste	102	-	-	8.000
Landfill Gas To Electricity Project	Solid Waste	Internal	1.444	-	-
Landfill Gas To Electricity Project	Solid Waste	Internal	0.395	5.000	5.250
Buffelsdraai Gas To Electricity	Solid Waste	59	-	7.000	7.350
Wyebank Depot Refurbishment	Solid Waste	19	-	10.800	11.340
3.9.Address Infrastructure backlogs: Engineering			771.577	816.423	785.672
HSI-Engineering			771.577	816.423	785.672
Non-Infrastructure New Furniture And Office Equipment	Architecture	Internal	-	0.104	0.109
Non-Infrastructure New Computer Equipment	Engineering-Dcm	Internal	-	0.104	0.109
Office Rationalisation	Architecture	Internal	9.000	9.000	9.450
York Street, Amanzimtoti- Replace Collapsed Pipe	Roads Provision	97	1.350	-	-
Road A637 Upgrade Gravel To Surface Ward 94	Roads Provision	94	6.55	-	-
86 Gillham Road 5/W Upgrade	Roads Provision	41	0.180	-	-
9-15 Archbridge 5/W Upgrade	Roads Provision	46	0.299	-	-
34/36 Debengeni Road, Waterfall 5/W Upg	Roads Provision	9	0.360	-	-
SS Rowles Avenue, Waterfall 5/W Upg	Roads Provision	9	-	0.360	-
Cassia Road/ Shannon Drive Reservoir Hills 5/W Upg	Roads Provision	23	0.900	-	-
Lot 769 Kwadabeka A 5/W Upgrade	Roads Provision	19	-	0.180	-
Laybye Road, Fredville 5/W Upgrade	Roads Provision	4	0.900	-	-
Carnation Place, Stockville 5/W Upgrade	Roads Provision	10	1.800	-	-
Verulam, Suraya Heights 5/W Upgrade	Roads Provision	58	-	-	2.500
Waterloo – Stormwater Upgrade	Roads Provision	58	4.950	-	-
S8 William Campbell Drive, Old Bush Road 5/W Upg	Roads Provision	35	-	0.450	-
Road Upgrade - Angola Bus Route	Roads Provision	Blocksum	12.000	12.000	-
South Spinal Road Sidewalk Ward 84/85/86	Roads Provision	78	1.782	-	-
Pedestrian Bridge Off Tottenham Road Over Riet River To Furrow Palm	Roads Provision	51	2.700	-	-
Zwe Madlala Dr Sidewalk Ward 82	Roads Provision	82	1.180	-	-
Trk 83238 Phase2 Gravel To Surface Ward 94	Roads Provision	94	6.000	-	-

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Project Class Name	Departments	Region	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21
Trk 84143 Phase 2 Gravel To Surface Ward 96	Roads Provision	96	6.700	-	-
Khayizeni Drive Gravel To Surface Ward 95	Roads Provision	95	3.800	-	-
Trk 83887 Gravel To Surface Ward 67	Roads Provision	67	3.000	-	-
Str 200100 - Luganda - Gravel To Surface Ward 13	Roads Provision	13	4.500	-	-
Qhamuka Close - Gravel To Surface Ward 16	Roads Provision	16	1.500	-	-
Amabutho Rd -St Wendolins - Gravel To Surface Ward 17	Roads Provision	17	2.700	-	-
Str 211478 & Doveton Place Gravel To Surface Ward 18	Roads Provision	18	2.250	-	-
Chief A Luthuli & Ormani Pl - Gravel To Surface Ward 21	Roads Provision	21	1.800	-	-
Road Widening: 27 Th Ave -Ward 65	Roads Provision	65	2.250	-	-
Trk 47052 - Gravel To Surface Ward 72	Roads Provision	72	6.000	-	-
Mr518- Sidewalk- Ward 12	Roads Provision	12	2.700	-	-
Wyebank Rd Sidewalks - Ward 19	Roads Provision	19	2.000	-	-
Mr431 - Sidewalks Oneside , Ward 4	Roads Provision	4	0.450	-	-
Stamfordhill Rd - Sidewalks Lhs, Ward 27	Roads Provision	27	0.117	-	-
Wick Street - Sidewalks Both Sides , Ward 58	Roads Provision	58	0.599	-	1.500
Mpangele Road - Sidewalks Both Sides , Ward 38	Roads Provision	38	2.370	-	1.000
Hunslett Rd - Sidewalks Both Sides , Ward 48	Roads Provision	48	1.953	-	1.000
Kwehle Road - Gravel To Surface , Ward 41	Roads Provision	41	0.400	0.180	-
95017 Trk - Gravel To Surface , Ward 4	Roads Provision	4	4.000	-	4.000
76714 Trk - Gravel To Surface , Ward 6	Roads Provision	6	4.400	4.500	3.000
Phoshwane Road - Gravel To Surface , Ward 8	Roads Provision	8	4.200	-	-
645 Street - Gravel To Surface , Ward 91	Roads Provision	91	2.400	4.500	-
Shop Road - 62011 Trk , Gravel To Surface , Ward 103	Roads Provision	103	4.000	-	-
82077 Str - Gravel To Surface , Ward 61	Roads Provision	61	4.100	2.700	1.800
Muka Str - Gravel To Surface , Ward 38	Roads Provision	38	2.500	-	-
106587 Str - Gravel To Surface , Ward 38	Roads Provision	38	3.400	-	-
Inanda Glebe - Cemetry Eroding Away- S/W Upg	Roads Provision	56	1.350	-	-
Essenwood Road (Behind Daisy) - S/W Upgrade	Roads Provision	31	0.900	-	-
Worthing Ave, Bluff - Slips To Railway-S/W Upgrade	Roads Provision	66	2.700	5.670	-
Alpine Road/Jaidu Place -S/W Upgrade	Roads Provision	25	-	0.585	-
Upgrade To Coastal Outfalls: Stormwater Upgrade	Roads Provision	Blocksum	2.700	2.250	-
Heritage Park - Attenuation	Roads Provision	33	4.335	-	-
Old Dunbar/Haviland Road,S/W Inlet/Outlet	Roads Provision	29	0.900	-	-
Umhlatuzana Wier-Upgrade	Roads Provision	65	6.750	-	-
2/4 Milarina Dr , Milarina Area , Newlands East-S/W Upg	Roads Provision	37	1.170	-	-
12 Kiwi Cls , Milarina Area , Newlands West - S/W Upg	Roads Provision	37	0.342	-	-
F Section Khumbuza Rd , Kwamashu F-S/W Upg	Roads Provision	46	-	2.250	-
Mpunzi Rd , Kwamashu H-S/W Upgrade	Roads Provision	47	-	0.180	-
Alpine Rd , Lotus Rd , Springfield-S/W Upgrade	Roads Provision	25	1.800	-	-
D725 Summerveld-S/W Upgrade	Roads Provision	103	-	0.540	-
Somlandela Dr , Inhlungwane-S/W Upgrade	Roads Provision	55	-	0.180	-
61 Coedmore Ave , Yellow Wood Park -S/W Upgrade	Roads Provision	64	0.180	-	-
581 Seagullrich Pl , Westrich Area , Newlands West - S/W Upgrade	Roads Provision	37	0.450	-	-
31 Hawkrich Cls , Westrich Area , Newlands West - S/W Upgrade	Roads Provision	37	0.450	-	-
13 Collier Ave , Umhlatuzana-S/W Upgrade	Roads Provision	65	0.450	-	-
Outspan Rd , Westville-S/W Upgrade	Roads Provision	24	-	0.270	-
Tongaat - Municipal Flats , Tongaat-S/W Upgrade	Roads Provision	58	-	4.500	-
32 Chapel Rd , Bothas Hill-S/W Upgrade	Roads Provision	8	-	0.630	-
Nthombothi Rd , Kwa Mashu-S/W Upgrade	Roads Provision	8	-	4.050	-
Umdloti Rd / Umhlathuze Road , Kwa Mashu-S/W Upgrade	Roads Provision	35	-	2.700	-
Dowland Ave, On Parks Property	Roads Provision	65	-	-	0.300
Chester Ter , Westville-S/W Upgrade	Roads Provision	24	0.630	-	-
13 Bowles Rd , Assagay -S/W Upgrade	Roads Provision	103	0.630	-	-
27 108823 Str , & 29 108824 Str , Ohlange - S/W Upg	Roads Provision	55	0.315	-	-
Dcm Office Refurbishment	Roads Provision	Blocksum	0.270	0.312	0.328
Vera/Daisy Roads, Malvern – Attenuation Facility	Roads Provision	65	0.900	-	-
Dassenhoek – Various Upgrades And Extensionsdassenhoek – Various	Roads Provision	14	0.900	-	-
Mozambique – Stormwater Extension	Roads Provision	14	0.720	-	-
Emergency Replc To Stanvac Canal-Canal Walls Collapsed	Roads Provision	68	0.360	-	-
Madondo Road,- Clermont - New Pipe Installation	Roads Provision	21	0.900	-	-
Equality Street, Chatsworth-S/W Upgrade	Roads Provision	69	1.800	2.250	-
Manor View To Sinden/Emslie Pl - Stormwater Upgrade	Roads Provision	65	0.900	-	-
479 Randles Road - Park Attenuation	Roads Provision	31	1.350	-	-
Tain Road - S/W Upgrade	Roads Provision	30	0.900	-	-
10 Exeter Place, Umkomaas: Construction Of A Concrete Channel	Roads Provision	99	-	0.270	-
Centre Street/Roywright Avenue, Saiccor, Umkomaas: Proposed Storm	Roads Provision	99	-	0.180	-
Netley Road, Queensburgh – Pipe System Replacement And Upgrading	Roads Provision	63	0.45	-	-
Brokensha Road, Queensburgh - Culvert Upgrade	Roads Provision	63	1.800	-	-

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Dimba Road, Mpumalanga East-5/W Upgrade	Roads Provision	91	-	0.450	-
7 Springside Road, Hillcrest – Stormwater Armco Replacement	Roads Provision	10	-	0.540	-
200117 Street, Shallcross -Culvert Upgrading And Canalization	Roads Provision	71	-	1.350	-
6 Gillitts Road, Hillcrest – Stormwater Pipe Upgrading	Roads Provision	10	-	0.720	-
Link Rd. Amanzimtoti-5/W Upgrade	Roads Provision	92	-	0.450	-
Cici Road: Kwa-Mashu B: Stormwater Upgrade Network	Roads Provision	104	-	1.350	-
Pastoral Place - 5/W Upgrade	Roads Provision	31	-	0.450	-
68 Huntley Rd - Major Flooding To Property	Roads Provision	63	-	0.900	-
2 Madlala Road Kwamashu F Section: Stormwater Pipe Extension	Roads Provision	46	-	0.765	-
Lady Ellen Road, La Lucia Dbn	Roads Provision	35	-	-	1.500
Gravel To Surface - River Road	Roads Provision	103	-	4.500	3.000
Imbozama Rd , Gravel To Surface , Ward 2	Roads Provision	2	-	5.400	-
Zolila Rd - Gravel To Surface , Ward 38	Roads Provision	38	-	2.250	-
Phuza Close - Gravel To Surface , Ward 43	Roads Provision	43	-	1.800	-
Phumula Avenue - Gravel To Surface , Ward 43	Roads Provision	43	-	3.600	-
Church Street - Mt Moreland : Road Extension And C	Roads Provision	58	-	1.800	-
Route 5.4 - Phase 2 , Gravel To Surface , Ward 54	Roads Provision	56	-	6.300	8.500
Road Upgrade - 108685 Str - Gugu Ngubane Str	Roads Provision	57	-	2.700	4.000
Mpisi Road Gravel To Surface	Roads Provision	41	-	5.850	3.000
Wembley Road Upgrade	Roads Provision	34	1.600	2.250	-
Hendon Road Upgrade	Roads Provision	34	2.500	2.250	-
107300 Street Upgrade In Umlazi J Section In Ward 83	Roads Provision	83	-	0.990	-
108097 Road Upgrade In Umlazi Bb Section In Ward 84	Roads Provision	84	-	7.560	-
47050 Track Upgrade In Demat In Ward 72	Roads Provision	72	-	1.575	-
Upgrading Ironstone Road Widening In Silverglen In Ward 70	Roads Provision	70	-	1.575	-
Upgrade Of Various Roads -Ward 13	Roads Provision	13	-	3.150	-
Road Upgrade- Trk 75111	Roads Provision	14	-	4.410	-
Str2011722 - Ward 15	Roads Provision	15	-	4.050	-
Upgrading Ngcamu Plcae Ward 17	Roads Provision	17	-	2.700	-
Upgrading Str200728 - Ward 19	Roads Provision	19	-	3.690	-
Upgrading Nomuza Zondi Rd- Ward 22	Roads Provision	22	-	4.500	-
Postum Road Upgrade Ward 90	Roads Provision	90	-	6.400	5.000
Khela Mkhize Upgrade Ward 94	Roads Provision	94	-	4.500	-
Joe Dlamini Way Upgrade Ward 67	Roads Provision	67	-	5.400	-
Upgrading Palm Road Ward 99	Roads Provision	99	-	3.600	-
Access Roads: Enock Khomo, Ayanda Mashiya, Felo Shandu, Mluleki D	Roads Provision	96	-	3.600	-
Construction Of Pedestrian Bridge - Burbreeze	Roads Provision	61	-	1.800	-
Construction Of Pedestrian Bridge- Emansomini / Mbokodweni	Roads Provision	86	-	4.500	-
Construction Of Epayipini Pedestrian Bridge	Roads Provision	20	-	1.350	-
Winkelspruit Rd Sidewalks Ward 97	Roads Provision	97	-	3.050	-
Solomon Mahlangu Dr Sidewalks Wards 33,64,65	Roads Provision	57	-	1.620	-
Kingsway Sidewalks Ward 97	Roads Provision	97	-	3.330	-
Westcliff Drive Sidewalks Ward 70	Roads Provision	70	-	0.450	-
Ntuli Street Sidewalks Ward 74	Roads Provision	74	-	0.900	-
Clermont Road Sidewalks Ward 92	Roads Provision	92	-	3.150	-
Main Road Sidewalks Wards 63,65	Roads Provision	63	-	3.240	-
5/W Upgrade To Council Flats - Chatsworth	Coastal, Stormwater & Catchment	70	1.800	-	-
Isipingo Cbd-5/W Upgrade	Coastal, Stormwater & Catchment	90	8.100	-	-
Katzkop Road-5/W Upgrade	Coastal, Stormwater & Catchment	58	1.500	-	-
14 Geranium Gardens, Crossmoor, Chatworth 5/W Upg	Coastal, Stormwater & Catchment	17	0.286	-	-
Randles Rd Park Attenuation	Coastal, Stormwater & Catchment	25	1.429	-	-
Poppy Place- 5/W Upgrade	Coastal, Stormwater & Catchment	25	0.343	-	-
Marigold Rd-5/W Upgrade	Coastal, Stormwater & Catchment	25	-	15.000	-
Brickfield Rd / Malls Tiles-5/W Upgrade	Coastal, Stormwater & Catchment	25	-	45.000	-
Capell Rd-5/W Upgrade	Coastal, Stormwater & Catchment	25	0.715	-	-
Shepstone Lane-5/W Upgrade	Coastal, Stormwater & Catchment	27	0.857	-	-
Royal Durban- 5/W Upgrade	Coastal, Stormwater & Catchment	28	0.143	-	-

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Project Class Name	Departments	Region	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21
64 Leighton Road- S/W Upgrade	Coastal,Stormwater & Catchment	33	0.286	-	-
Upgrading 46 Hendon Rd, Kenville - Stormwater Pipe Required	Coastal,Stormwater & Catchment	34	0.343	-	-
Egret Lane, Umhlanga-S/W Upgrade	Coastal,Stormwater & Catchment	35	0.571	-	-
Doreen Cres-S/W Upgrade	Coastal,Stormwater & Catchment	35	1.000	-	-
Upgrading 19 Danville Av, Durban North (Possible Attenuatio	Coastal,Stormwater & Catchment	35	-	4.000	-
Maple Close, Prestondale Open Water System	Coastal,Stormwater & Catchment	35	0.857	-	-
Ridge Road, La Lucia-S/W Upgrade	Coastal,Stormwater & Catchment	35	0.571	-	-
108302 Street, Ntuzuma - Stormwater Upgrade	Coastal,Stormwater & Catchment	38	0.143	-	-
Cnr Musa Road & Thula Road: Kwa-Mashu-S/W Upgrade	Coastal,Stormwater & Catchment	39	0.629	-	-
Cnr Jabula Road & Bula Road & Cweba :S/W Netwk Upgrade	Coastal,Stormwater & Catchment	39	0.543	-	-
284 Kholwa Road: Kwa-Mashu:(A-Section) - St/W Upgrade	Coastal,Stormwater & Catchment	39	0.600	-	-
57 Sigwegwe Road; Kwa Mashu:(B-Section) - Replc	Coastal,Stormwater & Cat	40	0.600	-	-
42 Illovo Road, Kwa Mashu (C-Section) - S/W Upgrade	Coastal,Stormwater & Catchment	40	0.829	-	-
350 Umathinta Dr, Kwamahu - Stormwater Replacement	Coastal,Stormwater & Catchment	45	0.805	-	-
3 Khulanathi Way, Ntuzuma - Stormwater Replacement	Coastal,Stormwater & Catchment	47	0.908	-	-
12 Steelbridge Grove, Phoenix - Stormwater Upgrade	Coastal,Stormwater & Catchment	48	0.171	-	-
Upgrading Catchment Modelling For The Carrick Road/Stella	Coastal,Stormwater & Catchment	63	0.086	-	-
Seymour Road Culvert Upgrading	Coastal,Stormwater & Catchment	63	0.571	-	-
Solomon Mahlangu Dr Rehabilitation	Coastal,Stormwater & Catchment	101	70.000	76.000	50.000
181 Chatsworth Main Rd, Umhlathuzana,-S/W Upgrade	Coastal,Stormwater & Catchment	64	0.143	-	-
Montclair Rd & Lowestoft Ave-S/W Upgrade	Coastal,Stormwater & Catchment	64	-	0.500	-
18 Willow Park Dr, Umhlathuzana-S/W Upgrade	Coastal,Stormwater & Catchment	64	0.571	-	-
Maharaj Road Stormwater System Upgrade	Coastal,Stormwater & Catchment	64	0.086	-	-
Crow Stormwater Pipe Replacement Yellowwood Park	Coastal,Stormwater & Catchment	64	0.086	-	-
Maxwell Ave Stormwater Upgarde	Coastal,Stormwater & Catchment	66	0.429	-	-
Brighton & Donnaleigh Road -S/W Upgrade	Coastal,Stormwater & Catchment	66	0.143	-	-
Tara Road/Bluff Golf Course-S/W Upgrade	Coastal,Stormwater & Catchment	66	0.143	-	-
Chipstead Ave-S/W Upgrade	Coastal,Stormwater & Catchment	66	0.286	-	-
65/67 Stableford Road Wash-Away Bluff-S/W Upgrade	Coastal,Stormwater & Catchment	66	0.229	-	-
Grays Inn Road Embankment -S/W Upgrade	Coastal,Stormwater & Catchment	66	-	20.000	-
Rehabilitation Of Infrastructure At Ansteys Beach	Coastal,Stormwater & Catchment	66	1.114	-	-
89 Havenside Drive, Chatsworth-S/W Upgrade	Coastal,Stormwater & Catchment	69	0.571	-	-
241 Lenny Naidu Dr, Bayview-S/W Upgrade	Coastal,Stormwater & Catchment	69	0.143	-	-
5C Floradale Rd, Silverglenn, Chatsworth-S/W Upgrade	Coastal,Stormwater & Catchment	70	0.143	-	-

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Corner Silverglen Dr & Bulbul Dr - Washaway	Coastal,Stormwater & Catchment	70	0.286	-	-
3665 Imvu Pl, Welbedacht East -S/W Upgrade	Coastal,Stormwater & Catchment	72	0.572	-	-
77 Arena Park Drive, Chatsworth-S/W Upgrade	Coastal,Stormwater & Catchment	73	0.571	-	-
148 Palm Rd, Croftdene, -S/W Upgrade	Coastal,Stormwater & Catchment	73	0.143	-	-
177 Montdene Dr- S/W Upgrade	Coastal,Stormwater & Catchment	73	0.143	-	-
60 Ilk Close, Westcliff, Chatsworth-S/W Upgrade	Coastal,Stormwater & Catchment	73	0.286	-	-
2 Uhebe St, Lamontville-S/W Upgrade	Coastal,Stormwater & Catchment	74	0.857	-	-
Mpanza Rd, Lamontville-S/W Upgrade	Coastal,Stormwater & Catchment	74	0.714	-	-
Upgrading Mbele Street Drainage Collection , Lamontville	Coastal,Stormwater & Catchment	74	0.714	-	-
Gwala Street, Lamontville, Stormwater Replacement	Coastal,Stormwater & Catchment	74	0.286	-	-
Isiqingl Road, Umlazi - W, Stormwater Replacement	Coastal,Stormwater & Catchment	82	0.857	-	-
1607 West Side, Umlazi - N, Stormwater Replacement	Coastal,Stormwater & Catchment	82	1.085	-	-
512 Mayibuye Drive Umlazi - P, Stormwater Replacement	Coastal,Stormwater & Catchment	85	0.429	-	-
Principal Avenue, Umlazi - U, Stormwater Replacement	Coastal,Stormwater & Catchment	85	0.972	-	-
539 1710 Street, Umlazi - T, Stormwater Replacement	Coastal,Stormwater & Catchment	89	0.715	-	-
Wattle Place- Isipingo : Water Overtopped Due To Blocked Culvert Inlet	Coastal,Stormwater & Catchment	90	0.143	-	-
Jooma Road, Isipingo: Road Has Been Washed Away Due To Inadequate Drainage	Coastal,Stormwater & Catchment	90	1.000	-	-
Mahes Road -Isipingo: Blocked Culvert Inlet Led To Water To Overtop	Coastal,Stormwater & Catchment	90	2.857	-	-
10 Marshall Road- Amanzimtoti North: Flooding Due To Inadequate Drainage	Coastal,Stormwater & Catchment	93	0.600	-	-
708 Andrew Zondo Rd, Amanzimtoti -Replacement	Coastal,Stormwater & Catchment	93	0.857	-	-
708 Andrew Zondo Rd, Amanzimtoti -Replacement	Coastal,Stormwater & Catchment	93	0.457	-	-
6A Francis Place, Amanzimtoti-S/W Upgrade	Coastal,Stormwater & Catchment	93	0.571	-	-
12 Fynn Road, Amanzimtoti: Stormwater From The Road Inlet Can Accumulate	Coastal,Stormwater & Catchment	93	0.072	-	-
53 Louis Botha Dr Amanzimtoti: Flooding Due To Overflowing Stormwater	Coastal,Stormwater & Catchment	93	0.143	-	-
9 Goodhope Way - Slip Road-S/W Upgrade	Coastal,Stormwater & Catchment	97	1.714	-	-
Ashley Rd, St Winifreds - Upgrades To Stormwater System	Coastal,Stormwater & Catchment	97	0.514	-	-
47 St Boniface Av, Kingsburgh-S/W Upgrade	Coastal,Stormwater & Catchment	97	-	3.000	-
47 Longacres Dr,Kingsburgh: Gabions Collapsed During Heavy Storms	Coastal,Stormwater & Catchment	97	0.086	-	-
Maclean Road - Collapsed Road	Coastal,Stormwater & Catchment	99	1.715	-	-
17 Temple Road, Craigieburn:Stormwater Pipe Is Discharging Into Privet Garden	Coastal,Stormwater & Catchment	99	0.143	-	-
6 Columbia Cres, Mt Edgecombe - Protection Gabian Baskets	Coastal,Stormwater & Catchment	102	0.200	-	-
Phoenix Highway And Old North Coast Rd - Stormwater Upgrade	Coastal,Stormwater & Catchment	102	0.286	-	-
H 1382 Madiba Grove: Ntuzuma (H-Section)-S/W Upgrade	Coastal,Stormwater & Catchment	107	0.137	-	-
Pedestrian Bridge Off Emapheleni: Clermont Ward 22	Coastal,Stormwater & Catchment	22	2.000	-	-

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Gladiola Place Gravel To Surface Ward 99	Coastal,Stormwater & Catchment	99	1.000	-	-
Upgrade Of Gravel Access Roads In Pinetown South (Mpola)	Coastal,Stormwater & Catchment	15	3.500	-	-
211672 Street Upgrade In Demat In Ward 72	Coastal,Stormwater & Catchment	72	-	-	9.600
470S3 Track & 470S4 Track Upgrade In Demat In Ward 72	Coastal,Stormwater & Catchment	72	-	-	7.000
470SS Track Upgrade In Demat In Ward 72	Coastal,Stormwater & Catchment	72	-	-	8.400
Solandra Cres -Madiba Valley -Gravel To Surface :Ward 13	Coastal,Stormwater & Catchment	13	-	-	6.000
Trk 47400 -Gravel To Surface :Ward 14	Coastal,Stormwater & Catchment	14	-	-	7.500
Ramsammy Road -Gravel To Surface :Ward 15	Coastal,Stormwater & Catchment	15	-	-	6.000
Str 200722 -Gravel To Surface :Ward 19	Coastal,Stormwater & Catchment	19	-	-	5.500
Magabheni Gravel Roads Upgrade	Coastal,Stormwater & Catchment	99	-	-	4.000
Goldstone Ave, Batha Sibisi Way Upgrade Kwamakhutha	Coastal,Stormwater & Catchment	94	-	-	9.000
Folweni A, B, C Gravel Road Upgrade	Coastal,Stormwater & Catchment	95	-	-	6.000
93328 Trk - Gravel To Surface , Ward 1	Coastal,Stormwater & Catchment	1	-	-	4.000
121603 Str - Gravel To Surface , Ward 57	Coastal,Stormwater & Catchment	57	-	-	6.000
106586 Str - Gravel To Surface , Ward 38	Coastal,Stormwater & Catchment	38	-	-	4.000
Sunkist Dr - Gravel To Surface , Ward 59/60	Coastal,Stormwater & Catchment	60	-	-	3.000
Sundu Road - Gravel To Surface , Ward 45	Coastal,Stormwater & Catchment	45	-	-	4.000
Amanzimtoti - Sidewalk (Mpofana - Queen Nandi) Ward 40	Coastal,Stormwater & Catchment	40	-	-	1.300
Trk 74014 - Gravel To Surface , Ward 7	Coastal,Stormwater & Catchment	7	-	-	7.500
Uchakide Avenue - Gravel To Surfaced , Ward 45	Coastal,Stormwater & Catchment	45	-	-	6.000
Upgrade Of Stormia Roads -Ward 37	Coastal,Stormwater & Catchment	37	-	-	4.500
Flood Relief On Umgeni Rd Between Sandile Thusi & Silver Ave	Coastal,Stormwater & Catchment	27	2.143	-	-
Mngomezulu/Syamaphumulo Rd, Ridgeview - Stormwater Flood Relief	Coastal,Stormwater & Catchment	29	1.429	-	-
Harris Crescent/Garbutt - Flood Alleviation	Coastal,Stormwater & Catchment	30	0.486	-	-
Flood Alleviation Off Moses Kotane Rd	Coastal,Stormwater & Catchment	30	1.115	-	-
Inlet Upgrades To Moses Kotane Rd	Coastal,Stormwater & Catchment	30	0.286	-	-
63 Cactus Ln To McGregor Rd- Flood Relief	Coastal,Stormwater & Catchment	31	0.571	-	-
250 South Coast Rd/ Edwin Swales-5/W Upgrade	Coastal,Stormwater & Catchment	32	1.429	-	-
Pigeon Valley - Attenuation	Coastal,Stormwater & Catchment	33	0.571	-	-
Forest Drive, La Lucia S/Water Mitigation	Coastal,Stormwater & Catchment	35	0.143	-	-
Umdliti North: Protection Works & S/Water Outfall Reinstatement	Coastal,Stormwater & Catchment	58	1.714	-	-
12 Twiggs Rd, Malvern S/Water And Upgrading	Coastal,Stormwater & Catchment	63	0.429	-	-
Risingfield Rd, Montclair -Flood Improvement	Coastal,Stormwater & Catchment	64	0.729	-	-
Fairbridge Rd,Montclair-Flood Relief	Coastal,Stormwater & Catchment	64	0.572	-	-

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Project Class Name	Departments	Region	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21
1380 Sania-Flood Alleviation-Drainage Upgrading	Coastal,Stormwater & Catchment	65	0.857	-	-
Siden Pl/Emslie Rd Hillary-S/W Upgrade	Coastal,Stormwater & Catchment	65	1.857	-	-
37 Charles Winsor, Hillary- Upgrade To Stream Crossing/Pipe Jack-De	Coastal,Stormwater & Catchment	65	0.143	-	-
219 Dr Hoosen Haffajee Rd, Bluff-S/W Upgrade	Coastal,Stormwater & Catchment	66	4.286	-	-
Station Rd, Bluff, Kingrest-S/W Upgrade	Coastal,Stormwater & Catchment	66	0.571	-	-
10 Locas Pl, Bluff-Embankment Slip--Drainage Upgrading	Coastal,Stormwater & Catchment	66	1.429	-	-
138 Parkside Drive, Silverglen, Chatsworth -S/W Upgrade	Coastal,Stormwater & Catchment	70	0.143	-	-
146 Plam Road,Croftdene -S/W Upgrade	Coastal,Stormwater & Catchment	73	0.143	-	-
1373 Ntuli Street,Lamontville -S/W Upgrade	Coastal,Stormwater & Catchment	74	0.572	-	-
1212 Thabo Morena Rd, Umlazi -S/W Upgrade	Coastal,Stormwater & Catchment	80	0.114	-	-
Sbu Magwanyane Dr, Umlazi-Culvert Upgrade	Coastal,Stormwater & Catchment	84	0.686	-	-
T1708 Umlazi- Stormwater Upgrade	Coastal,Stormwater & Catchment	89	0.429	-	-
Ruthleigh Dr,Westville-S/W Upgrade	Coastal,Stormwater & Catchment	92	0.286	-	-
826 Andrew Zondo Rd,Amanzimtoti-S/W Upgrade	Coastal,Stormwater & Catchment	93	0.429	-	-
Park Rd,Athlone Park: S/Water Pipe Extension	Coastal,Stormwater & Catchment	93	1.714	-	-
Wamerdoone Beach Access Ramp	Coastal,Stormwater & Catchment	97	0.129	-	-
40/42 Riverside Rd, Toti-Culvert--Drainage Upgrading	Coastal,Stormwater & Catchment	97	2.286	-	-
Dick Ling Pl, Doonside-Erosion--Drainage Upgrading	Coastal,Stormwater & Catchment	97	0.229	-	-
S1 First St, Clermot-S/W Upgrade	Coastal,Stormwater & Catchment	22	0.114	-	-
Mozambique Route (Congo Road)	Coastal,Stormwater & Catchment	S2	3.400	4.500	-
Road Upgrade - Cliffview Avenue	Coastal,Stormwater & Catchment	106	1.500	0.450	-
Club Lane-Cctv Upgrade	Coastal,Stormwater & Catchment	18	0.100	-	-
Club Lane-Building Upgrade	Coastal,Stormwater & Catchment	18	0.200	-	-
Club Lane-Air-Condition Unit Upgrade	Coastal,Stormwater & Catchment	18	0.200	-	-
Bottlebrush/M1 Culvert--Drainage Upgrading	Coastal,Stormwater & Catchment	17	9.500	-	-
219 Clayfield Drive-Stormwater Upgrading	Coastal,Stormwater & Catchment	49	-	-	1.000
Inanda Road Sw U/G-Stormwater Upgrading	Coastal,Stormwater & Catchment	8	-	-	0.200
3/4 Judges Walk, Kloof-Stormwater Upgrading	Coastal,Stormwater & Catchment	10	-	-	0.200
Moodley Lane, Verulam- Culvert-Stormwater Upgrading	Coastal,Stormwater & Catchment	S8	-	-	2.000
Tongaat, Maldstone- Stormwater Upgrading	Coastal,Stormwater & Catchment	61	-	-	2.500
Tongaat, Hambanathi-Stormwater Upgrading	Coastal,Stormwater & Catchment	61	-	-	3.000
208 Desai Cres, Effingham-Stormwater	Coastal,Stormwater & Catchment	61	-	-	2.500
Spaar, Yellowwood Park-Stormwater	Coastal,Stormwater & Catchment	64	-	-	0.700
Kestrel, Yellowwood Park Stormwater	Coastal,Stormwater & Catchment	64	-	-	0.500

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Project Class Name	Departments	Region	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21
114 Palmcastle Rd, Castle Area-Stormwater	Coastal,Stormwater & Catchment	37	-	-	1.000
Umfolozi Rd, Kwamashu C-Stormwater	Coastal,Stormwater & Catchment	41	-	-	2.500
Kharwa Rd, Umhlatuzana-Stormwater	Coastal,Stormwater & Catchment	65	-	-	0.500
Umhlatuzana Road,Tshelimnyama-Stormwater	Coastal,Stormwater & Catchment	15	-	-	1.500
Glide Road,Pinetown-Stormwater	Coastal,Stormwater & Catchment	16	-	-	0.300
Principal Road,Umlazi-Stormwater	Coastal,Stormwater & Catchment	86	-	-	1.000
Corner Rasbery And Strawberry U-Stormwater	Coastal,Stormwater & Catchment	85	-	-	2.500
20 Saffron Ave S/Water Pipe-Stormwater	Coastal,Stormwater & Catchment	110	-	-	0.500
Sage Rd/M4 Crossing N Flooding-Stormwater	Coastal,Stormwater & Catchment	75	-	-	9.000
Tait Pl,Bonella-Flooding From-Stormwater	Coastal,Stormwater & Catchment	30	-	-	1.800
Umgeni Rd/Oldham Road-Stormwater	Coastal,Stormwater & Catchment	27	-	-	3.000
82 Matheran Road,Replacement	Coastal,Stormwater & Catchment	102	-	-	2.400
S1 Ranleigh Crescent Durban-Stormwater Upgrading	Coastal,Stormwater & Catchment	36	-	-	4.000
Balmoral Drive, Dbn North-Stormwater Upgrading	Coastal,Stormwater & Catchment	36	-	-	4.000
Mphathi Avenue,Umlazi M-Stormwater Upgrading	Coastal,Stormwater & Catchment	83	-	-	0.450
34 27 Th Avenue, Umhlathuzana-Stormwater Upgrading	Coastal,Stormwater & Catchment	65	-	-	1.000
Dunbar Road,Wiggings Culvert-Stormwater Upgrading	Coastal,Stormwater & Catchment	29	-	-	0.360
Asherville Sports Ground-Stormwater Upgrading	Coastal,Stormwater & Catchment	31	-	-	0.500
York Place- Storm Damage-Stormwater Upgrading	Coastal,Stormwater & Catchment	31	-	-	1.000
Willowpark Drive,Umhlatuzana-Stormwater Upgrading	Coastal,Stormwater & Catchment	65	-	-	1.500
47 Longacres Drive,Kingsburgh-Stormwater Upgrading	Coastal,Stormwater & Catchment	97	-	-	0.500
Grove Cres,Provision Of Mid-Stormwater Upgrading	Coastal,Stormwater & Catchment	34	-	-	1.000
Galjoen Rd,Culvert Crossing-Stormwater Upgrading	Coastal,Stormwater & Catchment	102	-	-	1.000
Umdloti South Damaged Sea Wall-Stormwater Upgrading	Coastal,Stormwater & Catchment	58	-	-	5.000
Siqhungi Road,Umlazi W S/Water-Stormwater Upgrading	Coastal,Stormwater & Catchment	82	-	-	3.000
36 Presten Drive, Replacement	Coastal,Stormwater & Catchment	35	-	-	1.500
Steelbridge Pl-Sw Upgrade	Coastal,Stormwater & Catchment	102	-	-	0.500
Emergency S/Water Replacement:	Coastal,Stormwater & Catchment	66	-	-	0.300
Sodumo Mathe Road-Umazi Fstormwater Upgrading	Coastal,Stormwater & Catchment	79	-	-	0.300
Bhi Mkhize Circle-Kwamakhutha-Stormwater Upgrading	Coastal,Stormwater & Catchment	94	-	-	0.300
91 Havenside Drive,Bayview-Stormwater Upgrading	Coastal,Stormwater & Catchment	69	-	-	2.000
Sms Analysis (Umlazi/Hamarsdale/Queensburgh/Ntuzu -Stormwater U	Coastal,Stormwater & Catchment	Blocksum	0.450	0.900	-
Asset Management Phase 3-Stormwater Upgrading	Coastal,Stormwater & Catchment	35	-	4.500	-
Master Drainage Plans For Ohlanga And Umhlangane C-Stormwater U	Coastal,Stormwater & Catchment	Blocksum	0.450	0.450	-

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Project Class Name	Departments	Region	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21
Revamp Of Sand Pumping Scheme -Stormwater Upgrading	Coastal,Stormwater & Catchment	26	0.900	2.250	-
Atenuation Structure Eia -Stormwater Upgrading	Coastal,Stormwater & Catchment	SS	0.450	0.450	-
Roads Rehabilitation	Coastal,Stormwater & Catchment	Blocksum	-	-	-
Road Rehabilitation In Various Regions	Coastal,Stormwater & Catchment	Blocksum	238.630	210.032	299.321
Roads Rehabilitation	Coastal,Stormwater & Catchment	Blocksum	35.393	82.023	0.679
Hunter Street, Point: Stormwater Upgrade	Coastal,Stormwater & Catchment	26	4.200	7.200	-
Northern Areas Road Upgrades	Coastal,Stormwater & Catchment	Blocksum	30.650	32.183	30.000
Ntuli Street Sidewalk, Lamontville Ward 74	Coastal,Stormwater & Catchment	74	1.150	-	-
Phambili Road Sidewalk Ward 85	Coastal,Stormwater & Catchment	85	0.690	-	-
Durban Central Beachfront: Infrastructure Works	Coastal,Stormwater & Catchment	26	-	4.500	-
Emergency Funding - All Zones	Coastal,Stormwater & Catchment	Blocksum	11.033	35.000	30.000
Ikathazo Way - Sidewalks Both Sides Wards 42/54	Coastal,Stormwater & Catchment	Blocksum	1.665	-	-
Sbusisiwe Rd - Gravel To Surface , Ward 55	Coastal,Stormwater & Catchment	55	1.900	-	-
Road 108557 - Gravel To Surface ,Ward 54	Coastal,Stormwater & Catchment	54	3.200	-	-
Road 108687 - Gravel To Surface , Ward 57	Coastal,Stormwater & Catchment	57	2.500	-	-
Low Vol. Gravel Upgrade Prog.	Coastal,Stormwater & Catchment	Blocksum	50.000	50.000	67.000
106589 Str - Gravel To Surface , Ward 38	Coastal,Stormwater & Catchment	38	-	4.000	-
Ilozane Str - Gravel To Surface , Ward 38	Coastal,Stormwater & Catchment	38	-	-	3.500
Non-Infrastructure New Furniture And Office Equipment	Coastal,Stormwater & Catchment	Internal	0.008	0.009	0.009
Non-Infrastructure New Furniture And Office Equipment	Coastal,Stormwater & Catchment	Internal	0.450	0.450	0.473
Non-Infrastructure New Furniture And Office Equipment	Coastal,Stormwater & Catchment	Internal	0.360	0.315	0.331
Non-Infrastructure New Furniture And Office Equipment	Coastal,Stormwater & Catchment	Internal	0.027	0.045	0.047
Non-Infrastructure New Furniture And Office Equipment	Coastal,Stormwater & Catchment	Internal	0.374	0.414	0.435
Non-Infrastructure New Furniture And Office Equipment	Coastal,Stormwater & Catchment	Internal	0.351	0.320	0.335
Non-Infrastructure New Furniture And Office Equipment	Coastal,Stormwater & Catchment	Internal	0.180	0.225	0.236
Non-Infrastructure New Furniture And Office Equipment	Coastal,Stormwater & Catchment	Internal	0.122	0.180	0.189
Non-Infrastructure New Furniture And Office Equipment	Coastal,Stormwater & Catchment	Internal	0.018	0.027	0.028
Non-Infrastructure New Furniture And Office Equipment	Coastal,Stormwater & Catchment	Internal	0.900	0.900	-
Harry Gwala Rd Depot Upgrade	Coastal,Stormwater & Catchment	29	12.153	-	-
Old Fort Complex-Lifts Upgrade	Coastal,Stormwater & Catchment	Blocksum	12.000	-	-
Pinetown Architecture Depot -Refurbishment	Coastal,Stormwater & Catchment	Blocksum	0.500	-	-
Amanzimtoti Architecture Depot -Refurbishment	Coastal,Stormwater & Catchment	Blocksum	0.500	-	-
Verulam Arch Depot: Various Upg & New Facilities	Coastal,Stormwater & Catchment	S3	1.000	-	-
Folweni Depot-Construction	Coastal,Stormwater & Catchment	95	-	0.300	-

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Springfield Depot-Upgrade	Coastal,Stormwater & Catchment	Internal	0.300	-	-
Additions & Remedial Work To Geotech Offices	Coastal,Stormwater & Catchment	Internal	0.100	-	-
Waterfall Depot Rdsw (Brakenhill) - Upgrade	Coastal,Stormwater & Catchment	Internal	10.000	0.300	7.095
Refurbishment To Sa Legion	Coastal,Stormwater & Catchment	Internal	4.000	-	-
Williams Road Depot Upgrade	Coastal,Stormwater & Catchment	Internal	0.300	7.040	10.472
Amanzimtoti Depot Upgrade	Coastal,Stormwater & Catchment	Internal	0.200	-	-
Durban North Depot Upgrade	Coastal,Stormwater & Catchment	Internal	0.200	-	-
Kingsburgh Depot Upgrade	Coastal,Stormwater & Catchment	Internal	0.300	-	-
Clairwood Asphalt Plant: Female Ablutions	Coastal,Stormwater & Catchment	Blocksum	0.200	6.205	9.316
Vusi Mzimela Road Upgrade - Phase 2	Coastal,Stormwater & Catchment	29	10.000	10.095	50.000
3.12.Implement an effective public transport plan for the Municipality			1,166.354	1,282.553	1,275.895
HSI-ETK Transport Authority			1,166.354	1,282.553	1,275.895
Upgrade Area Traffic Control	ETA	Blocksum	0.900	-	-
Traffic Signal - Its Equipment	ETA	Blocksum	0.900	-	-
New Rptn Buses	ETA	Blocksum	30.000	30.000	30.000
Transport Management Centre	ETA	Blocksum	40.000	125.000	131.250
St Johns Avenue Road Upgrade	ETA	18	3.000	37.000	10.000
Construction Of Corridor C1	ETA	Blocksum	-	-	50.000
Construction Of Corridor C9	ETA	Blocksum	-	-	50.000
M5 Sarnia Rd Upgrade	ETA	63	-	0.250	5.000
Renewal Of Its & Ifms Machinery	ETA	Internal	20.000	68.000	71.400
Planning & Programme Support	ETA	Internal	56.900	20.000	22.000
Gaurdails Installation	ETA	Blocksum	0.800	0.800	0.800
Accessible Pedestrian Signals	ETA	Blocksum	1.800	-	-
Led Upgrade	ETA	Blocksum	1.800	-	-
Pedestrian Safety - Mr 431(115 Mr 431-74090 Trk)	ETA	5	-	2.000	-
Pedestrian Safety - Phambili Road (230 - 3 Phambili Road)	ETA	85	-	5.500	-
Pedestrian Safety - Phila Ndwandwe Road	ETA	82	-	1.500	-
Pedestrian Safety - Tara Road (388 Tara Road - Duranta Road)	ETA	66	-	1.750	-
Traffic Signals - Fibre To Controllers	ETA	Blocksum	0.900	-	-
Upgrade To Fair Management System	ETA	Blocksum	1.800	-	-
Upgrading Of Fibre Optic Cables	ETA	Blocksum	0.900	-	-
Rank Resurfacing - Inanda Taxi Rank - Central	ETA	28	0.600	-	-
Rank Resurfacing - Umhlanga Taxi Rank - Central	ETA	28	0.600	-	-
Rank Resurfacing - Umgeni Road Taxi Rank - Central	ETA	28	2.500	-	-
Rank Resurfacing - Pinetown Taxi Rank - Central	ETA	28	0.600	-	-
Rank Resurfacing - Hammarsdale Taxi Rank- Central	ETA	28	0.600	-	-
Rank Resurfacing - Effingham Taxi Rank- Central	ETA	28	0.600	-	-
Rank Resurfacing - Illovo Taxi Rank- Central	ETA	28	0.600	-	-
Rank Resurfacing - Brook / Prince Edward Street Taxi Rank- Central	ETA	28	0.600	-	-
Rank Resurfacing - Lorne Street Taxi Rank - Central	ETA	28	0.600	-	-
Rank Resurfacing - Soldiersway Taxi Rank - Central	ETA	28	0.600	-	-
Rank Resurfacing - Mansfield Taxi Rank - Central	ETA	28	0.600	-	-
Rank Resurfacing - University Avenue Taxi Rank - Central	ETA	28	0.600	-	-
Rank Resurfacing - Old Dutch Taxi Rank - Central	ETA	28	0.600	-	-
Rank Resurfacing - Centenary Taxi Rank - Central	ETA	28	0.600	-	-
Rank Resurfacing - Pine / Commercial Taxi Rank - Central	ETA	28	0.600	-	-
Rank Resurfacing - Victoria Bus Rank - Central	ETA	28	0.600	-	-
Rank Resurfacing - MI Sultan Bus Rank - Central	ETA	28	0.600	-	-
Rank Resurfacing - Mtshebheni Taxi Rank- Northern	ETA	44	0.600	-	-
Rank Resurfacing - Besters Taxi Rank - Northern	ETA	54	1.500	-	-
Rank Resurfacing - Phoenix Taxi Rank- Northern	ETA	48	1.000	-	-
Rank Resurfacing - Kwamashu Taxi Rank - Northern	ETA	41	0.600	-	-
Rank Resurfacing - Tongaat Taxi Rank - Northern	ETA	58	0.600	-	-
Rank Resurfacing - Verulam Taxi Rank - Northern	ETA	58	0.600	-	-
Rank Resurfacing - Isipingo Cbd - Southern	ETA	89	1.000	-	-
Rank Resurfacing - Magabheni Taxi Rank - Southern	ETA	99	0.600	-	-

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Rank Resurfacing - Umlazi Taxi Ranks - Southern	ETA	28	1.000	-	-
Rank Resurfacing - Mkomaas Taxi Rank - Southern	ETA	99	0.600	-	-
Rank Resurfacing - Hillcrest Cbd Taxi Ranks - Western	ETA	9	0.200	-	-
Rank Resurfacing - Chesterville Taxi Rank - Western	ETA	29	1.500	-	-
Rank Resurfacing - Kwadabeka Bus Rank - Western	ETA	92	0.600	-	-
Rank Resurfacing - Kwaximba Taxi Rank - Western	ETA	1	1.900	-	-
Rank Resurfacing - Ngcolosi Taxi Rank - Western	ETA	2	0.600	-	-
Ifis- Infrastructure Freight And Logistic	ETA	Internal	7.500	30.000	50.000
Intersection Improvement : Kenneth Kaunda And Umhlanga Rocks Drive	ETA	36	0.250	1.000	15.000
Road Upgrade - Rick Turner	ETA	Blocksum	0.250	0.250	10.000
Road Upgrade - Jg Champion(R102-Viewhaven)	ETA	50	0.250	0.250	15.000
New Road -Silverpalm Extension	ETA	25	0.250	0.250	5.000
Road Upgrade - Umhlanga Rock Drive(M41/Kenneth Kaunda)	ETA	35	0.250	0.250	10.000
Upgrading Of Kolling Street	ETA	Blocksum	0.720	-	-
New Road - Access Road Off Spine Road (Pavillion Site)	ETA	24	-	0.100	1.000
Road Upgrade - Harry Gwala(N2-N3) Road Upgrade	ETA	29	0.250	0.250	15.000
Public Transport Laybys - South Coast Rd	ETA	Blocksum	0.800	-	-
Traffic Calming - Dimba Road	ETA	6	0.330	-	-
Traffic Calming - Mahes Road	ETA	90	0.060	-	-
Traffic Calming -Hilken Drive.	ETA	35	0.240	-	-
Traffic Calming -Marshall Avenue	ETA	66	0.060	-	-
Traffic Calming -Hexham Road	ETA	52	0.240	-	-
Traffic Calming - Umzinyathi Drive	ETA	Blocksum	0.180	-	-
Traffic Calming - Dr Langalibalele Dube Dr	ETA	57	0.240	-	-
Traffic Calming - Burnwood Road	ETA	25	0.150	-	-
Traffic Calming - Mkhize Road (Nazareth)	ETA	16	0.450	-	-
Traffic Calming - 1103 Road (Umlazi)	ETA	83	0.480	-	-
Traffic Calming - Churchill Road (Windermere)	ETA	27	0.120	-	-
Traffic Calming - Ithendele Drive	ETA	Blocksum	0.120	-	-
Traffic Calming - Redfern Crescent	ETA	52	0.270	-	-
Traffic Calming - Cornubia Drive (Mt Edgecombe)	ETA	102	0.150	-	-
Traffic Calming - Shannon Drive (Reservoir)	ETA	23	0.330	-	-
Traffic Calming - Amical Cabral Road (Musgrave)	ETA	31	0.060	-	-
Traffic Calming - Greenwood Close (Parkgate)	ETA	102	0.150	-	-
Traffic Calming - Coronation Road (Essenwood)	ETA	31	0.090	-	-
Traffic Calming - Cato Road (Bulwer)	ETA	33	0.240	-	-
Traffic Calming - Clermont Road	ETA	Blocksum	0.510	-	-
Traffic Calming - Hambanathi Road (Tonga)	ETA	62	0.210	-	-
Traffic Calming - Mhlongo Road (Lamontville)	ETA	74	0.240	-	-
Traffic Calming - Hill Street (Sydenham)	ETA	25	0.150	-	-
Traffic Calming - Dunbar Road (Westville)	ETA	30	0.090	-	-
Traffic Calming - Zihlahla Road (Umlazi H)	ETA	78	0.390	-	-
Traffic Calming - Borough Road (Wiggins)	ETA	29	0.330	-	-
Traffic Calming - Masihlangane Lane (Umlazi U)	ETA	85	0.150	-	-
Traffic Calming - Fox Nkwanyana Circle (Umlazi B)	ETA	81	0.210	-	-
Traffic Calming - Old Inanda Road (Ottawa)	ETA	102	0.180	-	-
Traffic Calming - Hazelmere Drive (Verulam)	ETA	60	0.690	-	-
Traffic Calming - Thornwood Road (Pinetown)	ETA	Blocksum	0.090	-	-
Traffic Calming - Pine Street (Pinetown)	ETA	16	0.300	-	-
Traffic Calming - Ngoje Crescent (Tshelimnyama)	ETA	15	0.240	-	-
Traffic Calming -Scott Road (Pinetown)	ETA	18	0.120	-	-
Traffic Calming - Padfield Road (Pinetown)	ETA	Blocksum	0.540	-	-
Traffic Calming - 10B956 Street(Amatikwe Road) (Inanda)	ETA	56	0.420	-	-
Traffic Calming - 108871 Street (Inanda)	ETA	56	0.660	-	-
Traffic Calming - Barrow Street (Umkomaas)	ETA	99	0.240	-	-
Traffic Calming - Riverside Road (Amanzimtoti)	ETA	97	0.300	-	-
Traffic Calming - Reynolds Street (Umkomaas)	ETA	99	0.110	-	-
Traffic Calming - Harvey Road (Windermere)	ETA	27	0.120	-	-
Traffic Calming - Dipdale Road (Malvern)	ETA	63	0.150	-	-
Traffic Calming - Huntley Road (Queensburgh)	ETA	Blocksum	0.450	-	-
Traffic Calming - Prospect Road (Umbilo)	ETA	33	0.240	-	-
Traffic Calming - 6B015 Track	ETA	8	0.120	-	-
Traffic Calming - Glen Anil Street	ETA	110	0.060	-	-
Traffic Calming - Nkululeko Road	ETA	6	0.150	-	-
Traffic Calming -Ndosi Street	ETA	6	0.090	-	-
Traffic Calming - Impala Avenue (Umlazi J)	ETA	7B	0.060	-	-
Traffic Calming - Mbalane Road (Umlazi J)	ETA	78	0.210	-	-
Traffic Calming - Ridge Road (Hillcrest)	ETA	8	0.330	-	-

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Traffic Calming - Bushland Drive	ETA	66	0.120	-	-
Traffic Calming - Chili Road	ETA	62	0.240	-	-
Traffic Calming - Sinamuva Drive	ETA	Blocksum	0.270	-	-
Pedestrian Safety - Higginson Highway/D337/5hallcross Road	ETA	Blocksum	1.000	1.500	-
Traffic Signals - Mr385/400122 St/7409S St/Access To Mall(Mpumala	ETA	Blocksum	0.150	-	-
Traffic Signals - M27/ Link/ Ocean Wave Lane	ETA	Blocksum	0.150	-	-
Road Upgrade - Tynepark Close	ETA	Blocksum	0.500	-	-
Intersection Improvement - Florida Road /Lambert Road - Traffic Circle	ETA	Blocksum	1.000	-	-
Intersection Improvement - Astral Drive (Sunset Avenue To Higginson	ETA	Blocksum	0.500	0.500	15.000
Upgrading Waterkant Road Barriers	ETA	Blocksum	7.750	12.250	-
Intersection Improvement - Felix Dlamini Road/Roslyn Avenue	ETA	25	-	1.000	4.000
Intersection Improvement - Phoenix Highway/Stonebridge Drive/Clayf	ETA	48	0.250	1.000	9.000
Intersection Improvement - Locksley Drive/Moses Kotane Road	ETA	30	-	0.250	2.500
Intersection Improvement - Regent Street/East Street	ETA	21	0.250	1.000	5.000
Intersection Improvement - Riverside Road/Soofie Saheb Drive	ETA	36	0.250	0.250	3.500
Intersection Improvement - Abellia Road/Emolweni Road	ETA	10	0.250	1.250	-
Layby - Grays Inn Road - West Off Tara Road Opposite Bp Service Stati	ETA	66	-	1.000	-
Pedestrian Safety - Barracuda Rd	ETA	11	-	-	1.000
Pedestrian Safety - Old North Coast Road	ETA	34	-	-	0.600
Pedestrian Safety - Peter Mokaba Road	ETA	25	-	-	0.500
Pedestrian Safety - Palmview Drive	ETA	51	-	-	0.800
Pedestrian Safety - Dukuza Street	ETA	38	-	-	1.000
Pedestrian Safety - Musa Dladla\Newlands East Drive	ETA	40	-	-	0.500
Pedestrian Safety - Business Square	ETA	70	-	-	1.000
Pedestrian Safety - Prospecton Road	ETA	90	-	-	1.000
Pedestrian Safety - Inwabi Rd	ETA	88	-	-	1.000
Pedestrian Safety - Zihlahla Road	ETA	75	-	-	1.000
Traffic Signals - Chris Hani / Sneezewood	ETA	10	0.200	-	-
Traffic Signals - Jabu Ngcobo (M27) / Adams (Dot/Eta)	ETA	106	0.150	-	-
Traffic Calming - Simalane Drive	ETA	85	0.060	-	-
Traffic Calming - Clayfield Drive	ETA	48	0.120	-	-
Traffic Calming - Zimnene Road	ETA	42	0.360	-	-
Traffic Calming - Mfu Mkhize Street (120053 Str)	ETA	55	0.060	-	-
Traffic Calming - New Dunbar Road	ETA	29	0.120	-	-
Traffic Calming - Coronation Road	ETA	61	0.030	-	-
Traffic Calming - Khangela Street	ETA	38	0.330	-	-
Traffic Calming -Twenty Eighth Avenue	ETA	92	0.330	-	-
Traffic Calming - Beachway Street	ETA	36	0.120	-	-
Traffic Control Atc. Man.	ETA	Internal	-	3.600	3.600
Pedestrian Safety - Lenny Naidu Drive	ETA	Blocksum	1.250	-	-
Pedestrian Safety - Mkhawane Street	ETA	87	0.500	-	-
Pedestrian Safety - Jeffels Road	ETA	90	1.000	-	-
Pedestrian Safety - Ingome Road	ETA	Blocksum	0.800	-	-
Pedestrian Safety - Mbondwe Road	ETA	45	0.100	-	-
Pedestrian Safety - Jacobs Road	ETA	75	0.500	-	-
Pedestrian Safety - Ephraim Mdala Maphumulo Street	ETA	Blocksum	0.500	-	-
Kwamashu Taxi Rank - Roof Upgrade	ETA	46	4.708	-	-
Inkosi Albert Luthuli Taxi Rank - New Rank	ETA	101	5.300	-	-
Arterial Capacity/Safety-Stormwater Upgrading	ETA	Blocksum	-	0.500	3.600
Local Traffic Safety -Stormwater Upgrading	ETA	Blocksum	-	0.500	3.600
Traffic Calming - Speed Humps	ETA	Blocksum	-	5.000	5.000
Traffic Signals	ETA	Blocksum	-	3.600	3.600
P.T. Fundamental Restructuring -Stormwater Upgrading	ETA	Blocksum	-	7.750	15.000
Public Transport Shelters	ETA	Blocksum	2.000	2.000	2.000
Public Transport Laybys - Block Sum	ETA	Blocksum	-	-	1.000
Public Transport Ranks Holding Areas	ETA	Blocksum	-	7.750	15.000
Intelligent Transport System	ETA	Blocksum	-	3.600	3.600
Non Motorised Transport	ETA	Blocksum	-	0.500	5.000
Road Upgrade - Harry Gwala (Vusi Mzimela - N2)Road Upgrade	ETA	29	23.600	18.000	-
Rank Resurfacing	ETA	Blocksum	-	5.250	20.000
Construction Of Corridor C3	ETA	Blocksum	201.600	10.000	10.500
Construction Of Corridor C1	ETA	Blocksum	198.299	183.066	194.102
Construction Of Corridor C9	ETA	Blocksum	210.000	253.774	266.463
Upgrading Of Bridge City Depot	ETA	Blocksum	60.000	100.000	105.000
Bus Depot Upgrades	ETA	Internal	0.500	4.200	4.200
Upgrading Of M10 (Wakesleigh Rd) M7 Sarnia	ETA	65	0.250	3.000	15.000
Randles Road - Rd Naidoo To	ETA	31	0.250	5.000	15.000
Inanda Arterial Extension Road Infrastru	ETA	Blocksum	94.120	58.997	-

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Project Class Name	Departments	Region	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21
Inanda Arterial Extension Road Infrastru	ETA	Blocksum	5.900	41.107	-
Newlands Expressway Extension	ETA	Blocksum	10.000	45.000	10.000
Pedestrian Safety - Ntombela Road	ETA	46	1.250	-	-
Upgrading Of Bridge City Terminal	ETA	102	48.337	29.800	32.780
Inanda Rd/Chris Hani Realignmt	ETA	Blocksum	11.000	35.000	-
Cornubia Blvd Road	ETA	102	5.000	59.209	-
Road Upgrade - M13/Essex Terrace Interchange	ETA	44	55.000	50.000	-
Kwamnyandu Taxi Rank - Roof Upgrade	ETA	85	0.350	-	-
Ezimbuzini Taxi Rank - Roof Upgrade	ETA	76	0.350	-	-
Non-Infrastructure New Furniture And Office Equipment	ETA	Internal	2.000	2.200	3.000
4.Fostering a Socially Equitable Environment			124.637	164.885	157.437
4.1.Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Tr			13.300	47.527	31.205
CMO-Metropolitan Police			13.300	47.527	31.205
Building Renovation Metro Police HQ	Metro Police	28	-	0.900	4.900
Renovations Of Queenburgh Stores	Metro Police	63	1.620	1.530	-
Renovations Kwamashu Police Station	Metro Police	94	-	0.900	1.840
Building Renovation Verulam Police Station	Metro Police	59	-	5.220	-
Building Renovations Khuzimpi Shezi Police Station	Metro Police	76	-	9.000	0.450
New Metro Police Horse Unit	Metro Police	15	-	3.600	2.800
Building Renovations Verulam Test Centre	Metro Police	59	-	-	0.575
Building Renovations Lahee Park Metro Police Traning Centre	Metro Police	18	-	0.900	1.095
Installation Of Airconditioners	Metro Police	1	-	-	1.300
Cctv Cameras Metro Police Hq	Metro Police	Internal	-	9.000	4.500
New Metro Police Radios	Metro Police	Internal	11.500	11.500	13.000
Non-Infrastructure New Computer Equipment	Metro Police	Internal	-	0.090	0.095
Non-Infrastructure New Furniture And Office Equipment	Metro Police	Internal	-	0.270	0.500
Non-Infrastructure New Machinery And Equipment	Metro Police	Internal	-	4.500	-
Non-Infrastructure New Furniture And Office Equipment	Metro Police	Internal	0.180	0.117	0.150
4.3.Promoting safety of communities within the Ethekwini Municipal Area in support of emergency and ess			27.063	27.563	18.300
CES-Disaster Mgmt & Emerg Cont			27.063	27.563	18.300
Emergency Services System Upgrade	Emergency Disaster	Internal	1.800	1.800	1.000
South Region Cctv Control	Emergency Disaster	99	2.250	2.250	2.250
Expansion Of Mdmc Building	Emergency Disaster	Internal	0.500	1.000	2.500
Upgrading Of Fibre Optic Cable Expansion	Emergency Disaster	1	2.893	2.893	3.500
Non-Infrastructure New Machinery And Equipment	Emergency Disaster	Internal	5.400	5.400	6.200
Non-Infrastructure New Furniture And Office Equipment	Emergency Disaster	Internal	0.270	0.270	0.200
Non-Infrastructure New Machinery And Equipment	Emergency Disaster	Internal	0.450	0.450	0.450
Non-Infrastructure New Machinery And Equipment	Emergency Disaster	Internal	2.500	3.000	2.000
Non-Infrastructure New Machinery And Equipment	Emergency Disaster	Internal	1.000	0.500	0.200
Non-Infrastructure New Furniture And Office Equipment	Emergency Disaster	Internal	10.000	10.000	-
4.4.To reduce the incidence and severity of fire and other emergencies			59.170	58.140	61.662
CES-Emergency Services			59.170	58.140	61.662
Renewal Of Verulam Fire Station	Fire And Emergencies	58	14.697	0.170	3.600
Verulam Fire Station (New Station)	Fire And Emergencies	58	6.293	-	-
Renewal Of Fire-Training Facility	Fire And Emergencies	98	3.000	12.600	-
Renovations And Alterations (Hammarisdale)	Fire And Emergencies	4	1.800	3.000	4.200
Renovations And Alterations (Hammarisdale)	Fire And Emergencies	4	-	7.000	-
Renovations And Alterations (Brigades)	Fire And Emergencies	Internal	4.000	-	-
Folweni/Umbumbulu Fire Station Upgrade	Fire And Emergencies	96	-	-	3.600
Inanda Fire Station Upgrade	Fire And Emergencies	56	-	-	3.600
Renewal Of Jacobs Fire Station (Alterations)	Fire And Emergencies	32	-	-	3.600
Non-Infrastructure New Machinery And Equipment	Fire And Emergencies	Internal	2.880	4.200	4.600
Non-Infrastructure New Transport Assets	Fire And Emergencies	Internal	25.300	29.370	37.862
Non-Infrastructure New Furniture And Office Equipment	Fire And Emergencies	Internal	1.200	1.800	0.600
4.8.Provide services of high quality in line with set norms and standards			25.104	31.655	46.270
CES-Health			25.104	31.655	46.270
Savannah Park Clinic Upgrade	Health	17	8.000	-	-
Newlands West Clinic Upgrade	Health	11	1.500	-	-
Glen Earl Clinic Upgrade	Health	9	1.500	-	-
Renewal Of Chesterville Clinic	Health	23	2.500	6.000	4.000
Lamontville Clinic (Clinic Upgrade)	Health	24	1.500	-	-
Wybank Clinic Upgrade	Health	19	-	-	2.000
Kloof Clinic Upgrade	Health	10	-	-	6.000
Umkomaas Clinic Upgrade	Health	99	0.250	4.500	8.000

Project Class Name	Departments	Region	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21
Austerville Clinic Upgrade	Health	68	1.000	6.000	0.200
Sea Cow Lake Upgrade	Health	34	0.250	1.800	5.000
La Lucia Clinic Upgrade	Health	35	-	-	0.250
Waterloo Clinic Upgrade	Health	58	-	-	1.500
Umlazi G Clinic Upgrading	Health	82	1.000	3.000	5.000
Cornubia Clinic Upgrading	Health	102	3.000	5.000	5.000
Verulam Clinic Upgrading	Health	58	-	-	2.000
Upgrading Of Itshelemyama Replacement Clinic	Health	15	-	-	0.250
Renewal Of Air Pollution Equipment	Health	Internal	1.500	2.000	2.000
Renewal Of Specialised Equipment	Health	Internal	2.000	1.500	1.000
Non-Infrastructure New Machinery And Equipment	Health	Internal	0.800	1.155	1.500
Non-Infrastructure New Furniture And Office Equipment	Health	Internal	0.304	0.450	0.570
Non-Infrastructure New Machinery And Equipment	Health	Internal	-	0.250	2.000
5.Supporting organisation design, human capital development and management			5.300	4.516	28.433
CORPORATE AND HUMAN RESOURCES			5.300	4.516	28.433
5.1.Providing occupationally directed learning and development opportunities in the workplace			1.060	1.215	0.800
CHR-Skills Development			1.060	1.215	0.800
Upgrading Of Training Academy	Skills Development	Internal	0.260	0.300	-
Renovation- Exhibition Training Centres	Skills Development	Internal	0.600	0.600	0.600
Non-Infrastructure New Computer Equipment	Skills Development	Internal	0.100	0.100	0.100
Non-Infrastructure New Furniture And Office Equipment	Skills Development	Internal	0.100	0.215	0.100
5.3.Facilitate workplace skills planning and development			1.850	0.850	1.930
CHR-Mgmt Services & Org. Devel			1.850	0.850	1.930
Renovations Odcn	Management Services	Internal	0.100	0.100	0.100
Non-Infrastructure New Furniture And Office Equipment	Management Services	Internal	0.100	0.100	0.100
Non-Infrastructure New Computer Equipment	Management Services	Internal	0.100	0.100	0.100
Construction Of Caneside Clinic	Management Services	Internal	1.550	0.550	1.630
5.4.Provide community building support to community			1.790	1.801	22.730
CHR-Human Resources			0.750	0.895	15.824
Renewal Of Hr Walk In Centre	Human Resources	Internal	0.500	0.275	0.275
Rollout Of Computer Labs, Self Service, Free Wifi	Human Resources	Internal	0.010	0.010	5.477
Hr Shell House Office Renovations	Human Resources	Internal	0.230	0.600	-
Biometric Readers For The Municipality	Human Resources	Internal	0.010	0.010	10.072
CHR-Deputy City Manager			1.040	0.906	6.906
Non-Infrastructure New Computer Equipment	Deputy City Manager	Internal	0.400	0.333	3.000
Non-Infrastructure New Furniture And Office Equipment	Deputy City Manager	Internal	0.400	0.333	3.000
Non-Infrastructure New Furniture And Office Equipment	Deputy City Manager	Internal	0.100	0.100	0.302
Non-Infrastructure New Furniture And Office Equipment	Deputy City Manager	Internal	0.070	0.070	0.302
Non-Infrastructure New Furniture And Office Equipment	Deputy City Manager	Internal	0.070	0.070	0.302
5.5. Increasing public sector capacity for improved service delivery and supporting the building of a develop			0.600	0.650	2.973
CHR-Occupation Health & Safety			0.600	0.650	2.973
Renovations o the Building Existing	Occupation Health & Safety	Internal	0.150	0.150	0.150
Non-Infrastructure New Machinery And Equipment	Occupation Health & Safety	Internal	0.250	0.250	2.000
Non-Infrastructure New Furniture And Office Equipment	Occupation Health & Safety	Internal	0.100	0.150	0.600
Non-Infrastructure New Computer Equipment	Occupation Health & Safety	Internal	0.100	0.100	0.223
6.A vibrant and creative city - the foundation for sustainability and social cohesion			468.183	488.662	475.654
CES			529.549	548.070	520.436
6.1.Access and inclusivity			49.971	57.950	81.450
Upgrading Cato Manor Museum	Museum	29	4.000	0.500	0.500
Upgrading Of Natural Science Museum Research Centre	Museum	28	-	-	0.350
Collection Storage Facility	Museum	26	-	1.800	15.800
Provision Of Liberation Route Nodes	Museum	Internal	0.500	0.500	-
Upgrading Of Mxenge Museum	Museum	76	0.350	-	-
Upgrading Of Rivertown Cultural Precinct	Museum	26	2.100	-	-
Mpumalanga Heritage Centre	Museum	91	2.800	23.900	33.800
Upgrading Of Natural Science Museum Researc	Sports Amenities	28	3.250	-	-
Upgrading Of City Hall Cultural/Playhouse/Bat Centre Cultural P	Museum	28	0.350	-	-
Upgrading Of Kwa_Mashu K Cap Campus & Sourrounds Cultural Preci	Museum	41	3.450	10.000	25.000
Upgrading Of Point Water Front District For Art Studios And Per	Museum	26	0.350	-	-
Kwa-Dabeka Amphi Theatre Upgrade	Museum	20	0.350	-	-
Stables Theatre: Fencing & Construction Of Amphi Theatre With Stage	Museum	28	1.800	-	-
Ink Creative Art Centre(Landscaping & Beautification)	Museum	38	0.200	-	-
Maritime Museum- Extend Exhibition Space	Museum	28	0.180	1.350	-
Upgrading Of Ethekwini Art Prize (Dag)	Museum	28	1.589	-	-
Upgrading Of Museum Of Education (Council)	Museum	28	0.350	-	-
Upgrading Of Bergthell Museum	Museum	24	1.800	-	-
Upgrading Of House Museums	Museum	28	0.350	-	4.500

Project Class Name	Departments	Region	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21
Cctv Cameras	Museum	Internal	1.350	-	1.500
O.R. Tambo And Nelson Mandela Statues	Museum	28	16.402	10.000	-
Heroes Acre	Museum	27	0.800	-	-
Non-Infrastructure New Furniture And Office Equipment	Museum	Internal	4.500	5.400	-
Worst Conditions Assets - Maritime Museum	Museum	28	1.150	2.000	-
Worst Conditions Assets - Maritime Museum	Museum	28	2.000	2.500	-
6.4.Create Empowerment Opportunities in Arts, Culture and Heritage			365.850	360.249	339.790
CES-Parks, Recr, Cem & Culture			365.850	360.249	339.790
Mobeni Crematoria	Cemetries & Crematoria	69	0.450	5.510	0.350
Lower Langafontein Cemetry	Cemetries & Crematoria	9	0.675	2.700	-
Renewal Of Inanda Pool	Pools	55	10.000	-	-
Renewal Of Park Fences	Parks	Blocksum	1.620	4.000	4.000
Botanic Gardens (Infrastructure Upgrade (Beehive)	Parks	36	2.300	-	-
Central Library	Libraries	28	5.600	14.854	21.114
Renewal Of Kingspark Pool	Pools	28	-	10.000	12.300
Upgrade Of Existing Parks	Parks	Blocksum	6.000	8.000	5.000
Renewal Of Umgeni River Bird Park	Parks	36	-	2.000	3.780
Renewal Of Tshelimnyama Library	Libraries	15	6.000	-	-
Renewal Of Local Sports Facilities Mpumalanga	Sports Amenities	Blocksum	0.350	10.000	17.100
Investigation, Purchase Of Land	Cemetries & Crematoria	Blocksum	2.700	5.400	6.000
Renewal Of Japanese Gardens (Durban North)	Parks	36	4.000	-	-
Renewal Of Umbilo Park Education Centre - Interpretative Centr	Parks	32	0.350	-	-
Renewal Of Natural Resources (Isipingo Eco Centre)	Parks	76	0.350	-	-
Upgrading Of Randles Road Nursery	Parks	25	0.350	-	-
Ntshongweni Community Library	Libraries	7	1.530	6.300	-
Ethekwini Municipal Libraries Infrastructure Upgrade (99 Umgeni Rd)	Libraries	28	1.575	-	-
Upgrading Of Ethekwini Municipal Libraries Infrastructure	Libraries	28	2.000	-	-
Renewal Of Bulwer Park	Parks	33	-	-	7.000
Renewal Of Umhlanga Lifesaving Building - Main Beach	Beaches	35	6.000	-	-
Development Of Cemeteries	Cemetries & Crematoria	Blocksum	-	2.700	-
Worst Condition Assets (Cdi 40%-60%) Condition Index	Community Halls	Blocksum	5.000	-	-
Development Of New Halls	Community Halls	Blocksum	0.768	0.668	-
Worst Condition Of Library Facilities (City Wide)	Libraries	Blocksum	9.000	8.000	-
Upgrade Of Staff Facilities	Parks	Blocksum	5.000	10.000	15.000
Worst Condition Assets (Cdi 40%-60%) Condition Index- Parks	Parks	Blocksum	5.000	5.000	10.000
Worst Condition Assets (Cdi 40%-60%) Pool	Pools	58	3.000	2.430	7.000
Worst Condition Assets (Cdi 0-40%) Condition Index	Cemetries & Crematoria	Blocksum	2.835	4.050	3.500
Development Of An Integrated Social Facilities	Parks	Blocksum	0.500	3.000	6.000
Upgrading Of Umlazi W Hall	Community Halls	82	0.350	-	-
Inchanga Hub Upgrade	Parks	4	1.500	2.000	2.100
Newlands Hub Upgrade	Parks	37	1.500	2.000	2.100
Marianridge Hub Upgrade	Parks	15	1.500	2.000	2.100
Renewal Of Umbumbulu Hub	Parks	100	1.500	2.000	2.100
Renewal Of Pezukomkhona	Parks	16	-	0.800	0.840
Kwamashu G (Retile Pool And Upgrade Filtration Pl	Parks	40	3.600	-	-
Upgrading Of Lt King Pool	Pools	75	-	0.350	2.500
Fencing Of Cemeteries	Cemetries & Crematoria	24	8.000	3.240	10.000
Chesterville Pool (Upgrade Of Filter Room, Supervi	Pools	24	3.600	-	-
Renewal Of Isipingo Hills Pool	Pools	90	3.600	-	-
Renewal Of Amanzimtoti Lifeguard Tower	Beaches	97	-	2.700	-
Upgrading Of Siyababula Parks	Parks	2	-	0.700	0.735
Upgrading Of Zethembe Parks	Parks	4	-	0.500	0.525
Upgrading Of Nhloshhle (5) Parks	Parks	5	-	0.500	0.525
Upgrading Of Qedindlala Parks	Parks	94	-	0.500	0.525
Renewal Of Sports Facilities	Sports Amenities	Blocksum	0.900	2.700	5.000
Cemetery -Internal Road Upgrade	Cemetries & Crematoria	99	0.675	2.700	-
Worst Condition Assets	Cemetries & Crematoria	Blocksum	3.000	2.000	5.000
Chesterville Cemetery	Cemetries & Crematoria	24	0.675	2.700	-
Kwagijima Cemetery	Cemetries & Crematoria	74	0.675	2.700	-
Inanda Library	Libraries	57	-	-	10.000
Upgrading Of Kingsburgh- Study Hall (Scouts Hall)	Libraries	97	0.450	-	-
Umdloli Lifeguard Tower : Upgrade As Building Demo	Beaches	58	1.000	5.000	4.000
Upgrading Of Umgababa, Westbrook Beach	Beaches	98	1.800	-	-
Development Of Sprinside Nature Reserve	Parks	8	0.350	-	-
Upgrading Of Bongokuhle Parks	Parks	44	-	0.500	0.525
Upgrading Of Simunye Parks	Parks	84	-	0.500	0.525
Upgrading Of Siyaphambile Parks	Parks	89	-	0.500	0.525

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Project Class Name	Departments	Region	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21
Upgrading Of Isisekelo Sempilo Parks	Parks	94	-	0.300	0.315
Upgrading Of Sichelusizo Parks	Parks	95	-	0.225	0.236
Upgrading Of Vukani Parks	Parks	95	-	0.270	0.284
Upgrading Of Masikhuthazane Parks	Parks	96	-	0.270	0.284
Upgrading Of Ukukhanya Kwezwe School Parks	Parks	96	-	0.225	0.236
Upgrading Of Esigodini Parks	Parks	98	-	0.225	0.236
Upgrading Of Siyaphambile Parks	Parks	89	-	0.180	0.189
Renewal Of Ekuthuleni Club Garden	Parks	100	-	0.270	0.284
Upgrading Of Glebelands Hostel	Parks	74	5.000	8.000	-
Stadium Renewal (Rotary Hostel)	Sports Amenities	Blocksum	0.350	-	-
Upgrading Of Mandene Park	Parks	65	0.350	-	-
Upgrading Of nsim City Hall Exhibitions	Libraries	28	0.900	-	-
Cornubia Phase1A Social Facilities Cluster	Parks	51	33.292	30.755	37.290
Specialised Parks Equipment	Parks	Blocksum	4.050	6.075	10.000
Renewal Of Newlands Pool	Pools	11	3.900	-	-
Umnini - Sport Precinct Sd	Sports Amenities	98	0.350	-	-
Lindelani Hockey/Footbal Ruby Complex	Sports Amenities	38	0.350	-	-
Hoy Park	Sports Amenities	26	0.350	-	-
Lahee Park Sport Precinct	Sports Amenities	18	0.350	-	-
Development Of Crematoria	Cemeteries & Crematoria	99	3.500	24.900	-
Upgrading Of Vulamehlo	Parks	Blocksum	3.000	2.000	1.500
Replacement Of Airconditioning	Libraries	Internal	0.900	2.700	-
Upgrading Of Tesoriere Pool	Pools	68	-	0.350	2.000
Upgrading Of Kwamashu Youth Centre	Sports Amenities	40	-	-	0.350
Upgrading Of Arena Park	Sports Amenities	73	-	-	0.350
Upgrading Of South Acqua Ponds	Sports Amenities	Blocksum	-	0.450	0.473
Upgrading Of Central Acqua Ponds	Sports Amenities	Blocksum	-	0.450	0.473
Upgrading Of Western Acqua Ponds	Sports Amenities	Blocksum	-	0.500	0.525
Upgrading Of Northen Acqua Ponds	Sports Amenities	Blocksum	-	0.450	0.473
Upgrading Of East Acqua Ponds	Sports Amenities	Blocksum	-	0.500	0.525
Upgrading Of Fencing Of Ponds	Sports Amenities	Blocksum	-	0.500	0.525
Upgrading Of Fencing Of Food Gardens	Sports Amenities	Blocksum	-	0.450	0.473
Upgrading Of Natural Resources (Umbilo Eco Centre)	Sports Amenities	32	1.350	-	-
Amaoti (New Infrastructure)	Libraries	56	6.913	-	-
Upgrading Of Kwamashu D Pool	Sports Amenities	40	-	0.350	2.000
Fencing & Paving : Libraries	Libraries	Blocksum	1.596	5.000	10.000
Upgrading Of New Germany Nature Reserve	Sports Amenities	21	0.900	2.520	-
Development Of New Parks (City Wide)	Parks	Blocksum	10.236	10.000	5.000
Upgrading Of Natural Resources (Silverglen)	Sports Amenities	70	0.450	-	-
Trenance Park Nature Reserve	Sports Amenities	59	0.350	-	-
Worst Condition Assets-Halls	Community Halls	Blocksum	32.230	8.000	10.000
Empisini Nature Reserve	Parks	100	0.350	-	-
Mitchell Park Zoo	Parks	27	-	-	1.000
Worst Condition Assets (Cdi 40%-60%) Condition Index	Libraries	Blocksum	4.000	12.150	10.000
Worst Condition Assets- Parks	Parks	Blocksum	2.000	2.113	5.000
Upgrading Of Siripat Grounds	Sports Amenities	23	6.710	-	-
Umlazi U Cemetery	Cemeteries & Crematoria	86	1.260	-	-
Worst Condition Assets (Cdi 0-40%) Condition Index	Cemeteries & Crematoria	Internal	3.000	3.000	10.000
Non-Infrastructure New Computer Equipment	Executive: Prcc	Internal	4.500	4.500	4.500
Non-Infrastructure New Furniture And Office Equipment	Executive: Prcc	Internal	12.408	4.147	5.000
Non-Infrastructure New Furniture And Office Equipment	Executive: Prcc	Internal	6.750	0.900	-
Non-Infrastructure New Furniture And Office Equipment	Executive: Prcc	Internal	2.700	-	-
Non-Infrastructure New Libraries	Libraries	56	0.450	-	-
Non-Infrastructure New Libraries	Libraries	56	18.000	27.000	35.000
Non-Infrastructure New Libraries	Libraries	56	0.450	-	-
Non-Infrastructure New Libraries	Libraries	56	0.150	-	-
Non-Infrastructure New Libraries	Libraries	56	0.450	-	-
Non-Infrastructure New Libraries	Libraries	56	0.450	-	-
Non-Infrastructure New Libraries	Libraries	56	5.310	-	-
Kwamashu E Cricket Ground	Sports Amenities	46	13.603	8.527	-
Kwamashu E Cricket Ground	Sports Amenities	46	27.447	24.925	-
Rural Areas: Sports Facilities	Sports Amenities	Blocksum	3.870	2.700	-
Rural Areas: Sports Facilities	Sports Amenities	Blocksum	6.197	5.670	-
Durban Soccer Academy	Sports Amenities	26	7.500	7.500	7.500
Durban Soccer Academy	Sports Amenities	26	10.000	10.000	10.000
CES-Deputy City Manager			0.100	0.100	0.100
Non-Infrastructure New Furniture And Office Equipment	Executive: Prcc	Internal	0.100	0.100	0.100

2018/19 CAPITAL BUDGET MTEF

Project Class Name	Departments	Region	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21
CES-MM5 & Stadia			52.262	70.363	54.314
New Mms Suites & Visitors Centre Fit Out	Moses Mabhida stadium	27	-	1.000	9.000
Mms Renovation	Moses Mabhida stadium	28	0.012	0.013	0.014
Mms Infrustructure & Auxiliary Works	Moses Mabhida stadium	27	4.800	9.000	-
Mms Network Infrastructure Upgrade	Moses Mabhida stadium	27	9.000	1.500	-
Mpumalanga Stadium Building & Other Facilities Upgrade	Moses Mabhida stadium	27	-	3.500	3.000
Chatsworth Building & Other Faacilities Upgrade	Moses Mabhida stadium	27	-	3.000	5.000
Princess Magogo Building & Other Facilities Upgrade	Moses Mabhida stadium	27	-	1.000	6.600
Mpumalanga Stadium Floodlights Installation	Moses Mabhida stadium	27	-	1.000	2.000
Mpumalangastadium Lift Installation	Moses Mabhida stadium	27	-	-	2.500
Mpumalanga Stadium Seating Upgrade	Moses Mabhida stadium	27	-	-	1.200
Mpumalanga Stadium Cctv Installation	Moses Mabhida stadium	27	-	0.500	-
Stadium Pa & Evacuation System Upgrade	Moses Mabhida stadium	27	8.000	2.000	-
Surveillance, Backup And Access Upgrades	Moses Mabhida stadium	27	5.000	5.000	5.000
Sewer, Irrigation, Wash Area And Borehole Construction And Upgrade	Moses Mabhida stadium	27	5.650	5.000	-
Removal, Design And Construction Of Facade At Mms	Moses Mabhida stadium	27	11.000	11.000	-
Chatsworth Stadium Track And Field Upgrade	Moses Mabhida stadium	27	-	15.000	10.000
Astro Surface Installation	Moses Mabhida stadium	27	0.500	-	-
Mms Airconditioners And Substations Ups Upgrade	Moses Mabhida stadium	27	5.000	5.000	5.000
Princess Magogo Network Infrastructure Upgrade	Moses Mabhida stadium	27	-	0.500	-
Non-Infrastructure New Machinery And Equipment	Moses Mabhida stadium	Internal	3.300	6.350	5.000
Non-Infrastructure New Furniture And Office Equipment	Moses Mabhida stadium	Internal	-	-	-
6.4.2.Create Empowerment Opportunities in Arts, Culture and Heritage			49.971	57.950	81.450
7.Good Governance and Responsive Local Government			451.602	493.034	556.461
7.1.Promote co-operative international and inter-governmental relations			2.264	4.005	35.010
GOVERNANCE			24.592	27.420	70.604
GOV-Comm Partic & Action Supp			2.264	4.005	35.010
New Steel Container - 6 Meter	Community Participation	16	1.184	0.540	-
New Steel Container - 3 Meter	Community Participation	16	-	0.225	-
Purchase Of Deep Freezers (12)	Community Participation	Internal	-	0.054	-
Upgrading Of Community Centres (Soup Kitchens)	Community Participation	16	-	0.135	-
Office Partitions And Refurbishment	Community Participation	2	-	0.720	-
New Office Building	Community Participation	16	-	-	12.000
Office Partitions And Refurbishment	Community Participation	2	-	-	4.000
New Building For Soup Kitchen	Community Participation	16	-	-	5.000
Office Partitions	Community Participation	16	-	-	0.800
Installation Of Electrical Works	Community Participation	16	-	-	0.150
Non-Infrastructure New Machinery And Equipment	Community Participation	Internal	-	-	0.850
Non-Infrastructure New Furniture And Office Equipment	Community Participation	Internal	-	-	0.250
Non-Infrastructure New Furniture And Office Equipment	Community Participation	Internal	-	-	1.200
Non-Infrastructure New Machinery And Equipment	Community Participation	Internal	-	-	1.500
Non-Infrastructure New Computer Equipment	Community Participation	Internal	-	-	0.500
Non-Infrastructure New Furniture And Office Equipment	Community Participation	Internal	-	-	4.000
Non-Infrastructure New Furniture And Office Equipment	Community Participation	Internal	-	0.054	-
Non-Infrastructure New Furniture And Office Equipment	Community Participation	Internal	-	0.018	-
Non-Infrastructure New Furniture And Office Equipment	Community Participation	Internal	-	0.027	-
Non-Infrastructure New Furniture And Office Equipment	Community Participation	Internal	-	0.180	-
Non-Infrastructure New Furniture And Office Equipment	Community Participation	Internal	-	0.126	-
Non-Infrastructure New Furniture And Office Equipment	Community Participation	Internal	-	0.126	-
Non-Infrastructure New Transport Assets	Community Participation	Internal	-	1.350	-
Non-Infrastructure New Furniture And Office Equipment	Community Participation	Internal	1.080	-	-
Non-Infrastructure New Computer Equipment	Community Participation	Internal	-	0.450	-
Non-Infrastructure New Transport Assets	Community Participation	Internal	-	-	4.500
Non-Infrastructure New Furniture And Office Equipment	Community Participation	Internal	-	-	0.120
Non-Infrastructure New Furniture And Office Equipment	Community Participation	Internal	-	-	0.140
7.2.Implement a Customer Relations management strategy and customer care policy			0.798	4.695	14.794
GOV-Sizakala Centres			0.360	3.870	13.400
Non-Infrastructure New Furniture And Office Equipment	Sizakala Centre	Internal	0.360	-	0.500
Non-Infrastructure New Computer Equipment	Sizakala Centre	Internal	-	0.270	0.350
Non-Infrastructure New Transport Assets	Sizakala Centre	Internal	-	-	1.200
Non-Infrastructure New Transport Assets	Sizakala Centre	Internal	-	-	2.500
Renewal Of Umhlanaga Sizakala Service Centre	Sizakala Centre	35	-	1.800	0.150
Renewal Of Umhlanga Sizakala Customer Service Centre - Extens	Sizakala Centre	35	-	-	0.600
Renewal Of Tongaat Sizakala Customer Service Centre	Sizakala Centre	61	-	-	0.200
Upgrading Of Tongaat Sizakala Customer Service Centre	Sizakala Centre	61	-	-	0.200
Upgrading Of Verulam Sizakala Customer Service Centre	Sizakala Centre	58	-	0.900	0.500
Upgrading Of lamontville Sizakala Customer Service Centre	Sizakala Centre	75	-	-	0.500
Renewal Inanda C Sizakala Customer Service Centre	Sizakala Centre	S4	-	-	0.500

Project Class Name	Departments	Region	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21
Newlands Centre	Sizakala Centre	11	-	-	0.400
Molweni Sizakala Customer Service Centre	Sizakala Centre	8	-	-	0.600
Upgrading Hillcrest Sizakala Customer Service Centre	Sizakala Centre	7	-	-	0.600
Fredville Relocation Of Centre	Sizakala Centre	4	-	-	0.600
Umlazi New Centre	Sizakala Centre	74	-	0.900	2.500
Upgrading Of Pinetown Civic Centre -Facelift	Sizakala Centre	16	-	-	1.000
Airconditioning Replacement	Sizakala Centre	18	-	-	0.500
GOV-Intl & Governance Relation			0.168	0.375	0.394
Non-Infrastructure New Furniture And Office Equipment	National And Governance Re	Internal	0.046	0.238	0.250
Non-Infrastructure New Computer Equipment	National And Governance Re	Internal	0.122	0.137	0.144
GOV-Mayoral Parlour			0.270	0.450	1.000
Non-Infrastructure New Furniture and Office Equipment	Mayoral Palour	Internal	0.270	0.450	1.000
7.4.Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of			0.360	0.900	2.000
GOV-Communications			0.360	0.900	2.000
Non-Infrastructure New Furniture and Office Equipment	Communication	Internal	0.360	0.900	1.000
Non-Infrastructure New Computer Equipment	Communication	Internal	-	-	1.000
7.5.Establish and implement projects, programs and services in accordance with good governance objectives			351.170	347.820	365.300
GOV-City Hall Admin & Secretar			21.170	17.820	18.800
Archive Storage Warehouse	City Administration	Internal	7.425	9.900	15.000
Upgrade Of Airconditioning	City Administration	Internal	4.230	-	-
Wheel Chair Ramp At City Hall	City Administration	Internal	1.675	3.400	-
Upgrade Of Pipes At City Hall	City Administration	Internal	1.800	-	-
Auditorium Floor Replacement	City Administration	Internal	0.900	-	1.000
Generator Upgrade At City Hall	City Administration	Internal	1.350	-	-
Substation Upgrade	City Administration	Internal	1.350	-	1.000
Kloof Renovation - Printing Department	City Administration	Internal	1.000	3.800	-
Upgrading Of City Hall	City Administration	28	-	-	0.800
Non-Infrastructure New Furniture And Office Equipment	City Administration	Internal	0.540	0.720	1.000
Hydrants And Hose Reels At City Hall	City Administration	Internal	0.900	-	-
OCM-City Manager's Office			330.000	330.000	346.500
Zonal Planning	City Manager Projects	Blocksum	260.251	201.856	211.949
Zonal Planning Public Facilityupgrade	City Manager Projects	Blocksum	69.749	128.144	134.551
OFFICE OF THE CITY MANAGER			426.196	464.985	484.339
7.7.Create a clean and accountable organisation			0.315	0.540	0.567
OCM-City Integrity & Investiga			0.315	0.540	0.567
Non-Infrastructure New Furniture and Office Equipment	Integrity And Investigation	Internal	0.225	0.360	0.378
Non-Infrastructure New Computer Equipment	Integrity And Investigation	Internal	0.090	0.180	0.189
7.8.Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effect			0.235	0.250	0.478
OCM-Internal Audit & Risk Mgmt			0.235	0.250	0.478
Non-Infrastructure New Furniture and Office Equipment	Internal Audit	Internal	0.076	0.134	0.088
Non-Infrastructure New Computer Equipment	Internal Audit	Internal	0.131	0.032	0.264
Non-Infrastructure New Furniture and Office Equipment	Internal Audit	Internal	-	0.039	0.046
Non-Infrastructure New Computer Equipment	Internal Audit	Internal	0.028	0.045	0.080
7.9.Provision of an automated solution development			95.736	134.245	136.994
OCM-Information Management			95.646	134.195	136.794
Develop & Implement Hr Systems	Information Management	Internal	5.134	6.160	6.314
Access Control Hr Systems Installation	Information Management	Internal	-	4.500	4.725
E-Government Web Based Applications	Information Management	Internal	2.950	4.043	4.245
Business Prcocess Management Upgrade	Information Management	Internal	2.686	5.008	5.258
Data Warehousing, Business Intelligence & App Intergration	Information Management	Internal	3.434	5.594	3.434
It Infrastructure Management Tools	Information Management	Internal	1.566	2.700	2.835
Intranet/Intranet Development	Information Management	Internal	2.567	3.640	3.822
Fibre And Wide Area Network	Information Management	Internal	5.964	6.564	5.967
Performance Management Solution Upgrade	Information Management	Internal	1.085	1.985	2.085
Document Management Systems	Information Management	Internal	2.567	3.299	3.464
Fibre, Wireless, Monitoring And Wide Area Networks	Information Management	Internal	5.134	9.000	9.000
Elearning	Information Management	Internal	1.733	1.820	1.911
Enterprise Architecture	Information Management	Internal	1.050	1.980	2.100
Ms Enterprise Groupwise Replacement With Ms Exchange	Information Management	Internal	3.001	4.290	4.290
Implementation And Configuration Of Video Conferencing	Information Management	Internal	1.733	1.890	2.000
Desktop Infa: Upgrades/Equipment For New Staff	Information Management	Internal	3.434	3.785	3.974
Desktop Infrastructure Upgrade	Information Management	Internal	2.167	2.340	2.580
Datacente Infra: Servers	Information Management	Internal	2.967	3.264	3.427
Data Center Mainframe Server	Information Management	Internal	2.901	4.061	4.264

Project Class Name	Departments	Region	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21
Data Center: Infrastructure : Management Tools	Information Management	Internal	2.567	3.299	3.299
Datacentre	Information Management	Internal	2.567	3.080	3.234
Datacentre Infra: Consol & Mode	Information Management	Internal	2.600	2.860	3.003
It Tools And Firewalls For Data Security And Access	Information Management	Internal	2.134	4.500	4.500
Switches And Routes For Expan.	Information Management	Internal	4.334	5.940	6.237
Telephony	Information Management	Internal	2.221	2.444	2.694
Antivirus/Patch	Information Management	Internal	2.167	2.389	2.508
Infrastructure Asset Management Software Licences	Information Management	Internal	4.500	8.100	8.505
Public Wi-Fi	Information Management	Blocksum	10.000	10.000	10.000
Radio Communication Infrastruc	Information Management	Internal	1.569	1.800	2.500
Software Licences Upgrade	Information Management	Internal	4.267	5.580	5.859
Upgrading Of Computer Equipment	Information Management	Internal	4.298	7.200	7.560
Non-Infrastructure New Furniture And Office Equipment	Information Management	Internal	0.349	1.080	1.200
CMO-Performance Monitor & Eval			0.090	0.050	0.200
Non-infrastructure New Computer Equipment	Performance Management	Internal	0.090	0.050	0.200
7.14.Review Business License regulatory framework and processes			0.544	0.320	0.600
CMO-Legal Services			0.544	0.320	0.600
Non-infrastructure New Furniture and Office Equipment	Legal Services	Internal	-	0.090	-
Non-infrastructure New Furniture and Office Equipment	Legal Services	Internal	0.094	0.113	0.100
Non-Infrastructure New Computer Equipment	Legal Services	Internal	0.450	0.117	0.500
7.15.Coordinate and Implement ABM Projects			0.180	0.259	0.718
CMO			14.114	48.087	32.205
CMO-Area Based Management			0.180	0.190	0.200
Non-infrastructure New Furniture and Office Equipment	Area Based Management	Internal	0.036	0.038	0.040
Non-infrastructure New Furniture and Office Equipment	Area Based Management	Internal	0.036	0.038	0.040
Non-infrastructure New Furniture and Office Equipment	Area Based Management	Internal	0.036	0.038	0.040
Non-infrastructure New Furniture and Office Equipment	Area Based Management	Internal	0.036	0.038	0.040
Non-Infrastructure New Furniture and Office Equipment	Area Based Management	Internal	0.036	0.038	0.040
OFFICE OF STRATEGIC MANAGEMENT			-	0.069	0.518
O5M-Chief Strategy Officer			-	-	0.023
Non-infrastructure New Computer Equipment	Chief Strategy Officer	Internal	-	-	0.023
O5M-City Research & Policy Adv			-	0.069	0.495
Non-infrastructure New Furniture and Office Equipment	City Research & Policy Adv	Internal	-	0.069	0.495
8.Financially Accountable and Su			191.094	210.826	269.554
FINANCE			191.094	210.826	269.554
8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework			0.048	0.080	0.076
FIN-Deputy City Manager			0.048	0.080	0.076
Non-infrastructure New Computer Equipment	Deputy City Manager	Internal	0.048	0.080	0.076
8.3.Budget for sustainability			2.321	0.310	0.295
FIN-Expenditure			2.321	0.310	0.295
Non-infrastructure New Furniture and Office Equipment	Expenditure	Internal	0.061	0.064	0.067
Non-infrastructure New Computer Equipment	Expenditure	Internal	0.040	0.042	0.044
Non-infrastructure New Computer Equipment	Expenditure	Internal	0.015	0.020	0.020
Non-infrastructure New Furniture and Office Equipment	Expenditure	Internal	0.018	0.008	0.010
Non-infrastructure New Computer Equipment	Expenditure	Internal	0.052	0.038	-
Non-infrastructure New Computer Equipment	Expenditure	Internal	0.110	0.121	0.133
Non-infrastructure New Furniture and Office Equipment	Expenditure	Internal	0.025	0.017	0.021
Non-infrastructure New Furniture and Office Equipment	Expenditure	10	0.500	-	-
Non-infrastructure New Furniture and Office Equipment	Expenditure	Internal	1.500	-	-
8.7.Revenue Completeness: Revenue Management System			6.110	11.050	27.862
FIN-Income			6.110	11.050	27.862
Upgrade Of Phoenix Cash Office	Income	54	1.424	6.855	24.754
Non-Infrastructure New Furniture And Office Equipment	Income	Internal	0.040	0.042	0.044
Non-Infrastructure New Computer Equipment	Income	Internal	0.069	0.120	0.105
Non-Infrastructure New Furniture And Office Equipment	Income	Internal	0.038	-	-
Non-Infrastructure New Computer Equipment	Income	Internal	0.022	0.023	0.012
Non-Infrastructure New Computer Equipment	Income	Internal	0.100	0.150	0.200
Non-Infrastructure New Computer Equipment	Income	Internal	0.090	0.120	0.180
Non-Infrastructure New Computer Equipment	Income	Internal	0.110	0.170	0.200
Non-Infrastructure New Computer Equipment	Income	Internal	0.130	0.180	0.220
Non-Infrastructure New Computer Equipment	Income	Internal	0.060	0.030	0.030
Non-Infrastructure New Furniture And Office Equipment	Income	Internal	-	-	-
Non-Infrastructure New Computer Equipment	Income	Internal	0.192	0.211	0.233
Non-Infrastructure New Machinery And Equipment	Income	Internal	0.700	-	-

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Project Class Name	Departments	Region	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21
Security And Access Control At Phoenix Cash Office	Income	54	-	-	0.821
Upgrade Of It System At Phoenix Cash Office	Income	55	-	-	0.900
Call Centre- Telecommunications Upgrade At Revenue Office	Income	Internal	3.000	3.000	-
Installation Of Airconditioners At Smart Exchange Building	Income	28	0.135	0.149	0.163
8.6.Secure property and property rights necessary for capital projects			28.652	19.769	15.017
FIN-Real Estate			28.652	19.769	15.017
Non-Infrastructure New Furniture And Office Equipment	Real Estate	Internal	0.036	0.040	0.043
Non-Infrastructure New Computer Equipment	Real Estate	Internal	0.076	0.084	0.092
Non-Infrastructure New Computer Equipment	Real Estate	Internal	0.055	0.061	0.067
Non-Infrastructure New Computer Equipment	Real Estate	Internal	0.035	0.039	0.042
Non-Infrastructure New Machinery And Equipment	Real Estate	Internal	-	-	-
Municipal Academy & City Owned Buildings Upgrade Municipal Acade	Real Estate	Blocksum	24.000	15.000	10.000
Land Acquisition - Blocksum	Real Estate	Blocksum	4.000	4.050	4.253
Set Aside Inter-Departmental Transfer Of Properties	Real Estate	Internal	0.450	0.495	0.520
8.10.Investment Management			0.039	0.027	0.027
FIN-Finance & Major Projects			0.039	0.027	0.027
Non-Infrastructure New Computer Equipment	Finance & Major Projects	Internal	0.020	0.022	0.024
Non-Infrastructure New Furniture and Office Equipment	Finance & Major Projects	Internal	0.019	0.005	0.003
8.16.Effective, efficient and economical Supply Chain Management			0.342	22.630	2.187
FIN-Supply Chain Management			0.342	22.630	2.187
Non-Infrastructure New Computer Equipment	Supply Chain Management	Internal	0.030	0.026	0.017
Non-Infrastructure New Computer Equipment	Supply Chain Management	Internal	0.015	0.017	-
Non-Infrastructure New Computer Equipment	Supply Chain Management	Internal	0.040	0.017	0.017
Non-Infrastructure New Computer Equipment	Supply Chain Management	Internal	0.044	0.011	0.012
Non-Infrastructure New Computer Equipment	Supply Chain Management	Internal	0.022	0.041	0.013
Non-Infrastructure New Furniture and Office Equipment	Supply Chain Management	Internal	0.039	0.011	0.015
Non-Infrastructure New Computer Equipment	Supply Chain Management	Internal	0.052	0.057	0.063
Construction of New SCM BUILDING	Supply Chain Management	Internal	0.100	22.450	2.050
8.18.Risk Management			19.708	13.304	18.493
FIN-Internal Control & Bus Sys			19.708	13.304	18.493
Non-Infrastructure New Computer Equipment	Internal Control & Bus System	Internal	0.030	0.033	0.034
Non-Infrastructure New Computer Equipment	Internal Control & Bus System	Internal	0.015	0.033	0.034
Non-Infrastructure New Computer Equipment	Internal Control & Bus System	Internal	0.070	0.070	0.225
Ablution Upgrade At Florence Mkhize	Internal Control & Bus System	Internal	1.420	-	-
Upgrade To 5Th Floor At Fmb	Internal Control & Bus System	Internal	5.063	-	-
Upgrade To 10Th Floor At Florence Mkhize Building	Internal Control & Bus System	Internal	1.500	5.000	12.000
Replacement Of Windows At Florence Mkhize Building	Internal Control & Bus System	Internal	1.575	1.575	-
Replacement Of Watertank At Florence Mkhize Building	Internal Control & Bus System	Internal	0.540	-	-
Lifts Upgrade At Florence Mkhize Building	Internal Control & Bus System	Internal	7.054	-	-
15t Floor Kitchen Upgrade At Florence Mkhize Building	Internal Control & Bus System	Internal	-	0.800	-
Plant Room Refurbishment At Florence Mkhize 10Th Floor	Internal Control & Bus System	Internal	-	1.800	-
Telephone Management System Upgrade At Fmb	Internal Control & Bus System	Internal	-	2.500	-
Ablution Upgrade At Rennie House	Internal Control & Bus System	Internal	-	-	2.000
Entrance Foyer Upgrade At Rennie House	Internal Control & Bus System	Internal	2.141	0.493	-
Upgrade Of 6Th Floor At Florence Mkhize Building	Internal Control & Bus System	28	0.300	-	3.500
Walk Through Scanner And Glass Door At Banking Hall Fmb	Internal Control & Bus System	28	-	-	0.700
Installation Of Sprinklers At Rennie House	Internal Control & Bus System	28	-	1.000	-
8.21.Efficient Fleet Management			133.874	143.656	205.597
FIN-City Fleet			42.338	103.534	80.597
Alice Street Building Expansion	City Fleet	28	-	1.800	-
Vehicle Tracking	City Fleet	Internal	3.000	7.011	12.000
Fleet Management System (Fms)	City Fleet	Internal	0.450	1.891	-
Centralise Mechanical Stores	City Fleet	Internal	-	4.500	-
Renewal Of Southern Depot	City Fleet	Internal	-	4.500	-
Mobeni Depots Upgrades And Expansions	City Fleet	Internal	3.375	-	-
Renewal Ottawa Workshop	City Fleet	Internal	2.000	4.500	-
Springfield Complex - Plant & Vehicle Hub	City Fleet	Internal	8.600	0.901	-
Ugrading Of Small Plant Workshop : Westmead	City Fleet	Internal	-	9.311	-
Non-Infrastructure New Machinery And Equipment	City Fleet	Internal	0.563	2.934	3.227
Non-Infrastructure New Furniture And Office Equipment	City Fleet	Internal	-	3.555	2.420
Non-Infrastructure New Computer Equipment	City Fleet	Internal	-	1.980	0.500
Non-Infrastructure New Computer Equipment	City Fleet	Internal	-	2.151	0.500
Non-Infrastructure New Computer Equipment	City Fleet	Internal	-	4.500	4.950
Non-Infrastructure New Transport Assets	City Fleet	Internal	24.350	54.000	57.000
FIN-Bus Operations			91.536	40.122	125.000
Non-Infrastructure New Transport Assets	City Fleet	Internal	91.536	40.122	125.000

Project Class Name	Departments	Region	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21
ETHEKWINI MUNICIPAL ENTITIES			80.832	65.427	27.880
INTERNATIONAL CONVENTION CENTRE			56.302	53.015	14.020
Blast Chiller Upgrade	ICC	Internal	1.500	-	-
Dishwasher Room Upgrade	ICC	Internal	0.200	-	0.200
Renovation Pantry 1 & 2	ICC	Internal	2.000	-	-
Renovation Pantry 3 & 8	ICC	Internal	2.000	-	-
Renovation Pantry 9 - 12	ICC	Internal	-	2.000	-
Renovation Pantry 13 - 15	ICC	Internal	-	2.000	-
Renovations Main Kitchen	ICC	Internal	0.600	-	-
Renovations Staff Canteen	ICC	Internal	1.000	-	-
Hall 3A/B Operable Wall Upgrage	ICC	Internal	-	12.000	-
Refurbishment Of Escalators	ICC	Internal	1.000	-	-
New Fence At Dec Walnut Road	ICC	Internal	0.200	-	-
Goods Hoist -Crockery Store	ICC	Internal	0.200	-	-
Led Lighting Upgrade Arena	ICC	Internal	0.500	-	-
Staff Gym	ICC	Internal	1.000	-	-
Ceiling Steel Main Kitchen Icc	ICC	Internal	0.700	-	-
Bird Proofing Dec	ICC	Internal	-	-	0.300
Revamp Electrical Power Pits Icc Halls	ICC	Internal	-	1.000	-
Garden Irrigation System	ICC	Internal	-	-	0.200
Lights Along Wall Icc Concourse	ICC	Internal	-	-	0.200
Icc Main Foyer Lighters - Upgrade	ICC	Internal	-	-	0.400
Arena Ablutions Frush Mechanism Modernisation	ICC	Internal	-	-	2.000
Tiling Upper Concourse Meeting Rooms Icc	ICC	Internal	-	-	3.000
Tiling Vip Rooms	ICC	Internal	-	-	0.200
Ablutions Refurbishment Icc Basement	ICC	Internal	-	-	0.300
Rain Water Harvesting- Icc	ICC	Internal	-	1.000	-
Tribunes Sits Replacements Icc Hall 1A/B	ICC	Internal	3.000	-	-
Led Lighting Upgrade Dec Hall 1 & 2	ICC	Internal	3.000	-	-
Paving At Dec North Plaza	ICC	Internal	0.300	-	-
Roof Repairs Dec Hall 1	ICC	Internal	0.700	-	-
Boilers And Heat Pumps - Arena	ICC	Internal	-	-	1.000
Aircondition System Dec Mystrals	ICC	Internal	1.500	-	-
Compressors Hall 2 Dec	ICC	Internal	0.750	-	-
Aircondition System Cooling Tower Dec Hall 2	ICC	Internal	-	2.000	-
Pos Intergration To Jde System	ICC	Internal	0.300	-	-
Fire System Hardware Upgrade- Icc & Arena	ICC	Internal	-	0.500	-
Server Warranty	ICC	Internal	-	0.500	-
Network Core Upgrade	ICC	Internal	4.000	-	-
Ip Telephones	ICC	Internal	0.060	0.060	-
Revamp Control Room And Server Room	ICC	Internal	0.500	-	-
Automation Upgrade Meeting Rooms	ICC	Internal	0.500	-	-
Wireless Security Enhancement	ICC	Internal	0.100	0.100	0.100
Renovations Dec Interior Design	ICC	Internal	5.000	-	-
Non-Infrastructure New Furniture And Office Equipment	ICC	Internal	-	4.000	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	2.000	-	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	-	0.300	-
Non-Infrastructure New Furniture And Office Equipment	ICC	Internal	0.050	-	0.050
Non-Infrastructure New Furniture And Office Equipment	ICC	Internal	0.800	-	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	-	-	0.400
Non-Infrastructure New Computer Equipment	ICC	Internal	0.300	0.750	0.750
Non-Infrastructure New Computer Equipment	ICC	Internal	-	0.200	-
Non-Infrastructure New Computer Equipment	ICC	Internal	-	1.500	-
Non-Infrastructure New Computer Equipment	ICC	Internal	0.250	0.250	0.250
Non-Infrastructure New Computer Equipment	ICC	Internal	0.400	-	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.500	0.600	1.800
Non-Infrastructure New Computer Equipment	ICC	Internal	0.850	0.700	0.700
Non-Infrastructure New Computer Equipment	ICC	Internal	0.050	0.050	-
Non-Infrastructure New Computer Equipment	ICC	Internal	0.500	-	-
Non-Infrastructure New Furniture And Office Equipment	ICC	Internal	0.400	1.000	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.300	-	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.600	-	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.018	-	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.053	-	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.031	-	-

2018/19 CAPITAL BUDGET MTEF

Project Class Name	Departments	Region	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.450	-	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.600	-	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.180	-	0.350
Non-Infrastructure New Machinery And Equipment	ICC	Internal	1.000	-	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.200	-	0.500
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.500	-	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.500	-	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.300	-	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.800	-	-
Non-Infrastructure New Furniture And Office Equipment	ICC	Internal	0.250	-	-
Non-Infrastructure New Furniture And Office Equipment	ICC	Internal	0.500	-	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.500	-	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	1.500	-	-
Non-Infrastructure New Furniture And Office Equipment	ICC	Internal	2.400	3.500	-
Non-Infrastructure New Furniture And Office Equipment	ICC	Internal	0.200	-	-
Non-Infrastructure New Furniture And Office Equipment	ICC	Internal	2.000	-	-
Non-Infrastructure New Furniture And Office Equipment	ICC	Internal	0.150	-	-
Non-Infrastructure New Furniture And Office Equipment	ICC	Internal	0.150	-	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	-	0.500	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.500	-	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.250	-	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.900	-	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.100	-	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.500	-	-
Non-Infrastructure New Furniture And Office Equipment	ICC	Internal	0.500	-	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.870	0.250	0.250
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.700	1.000	1.000
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.100	-	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.300	-	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.060	0.065	0.070
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.150	-	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.500	12.000	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.250	2.500	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	-	1.000	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.200	-	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	-	1.000	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.500	-	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	0.030	0.040	-
Non-Infrastructure New Machinery And Equipment	ICC	Internal	-	0.650	-
USHAKA MARINE WORLD			24.530	12.412	13.860
Non-Infrastructure New Machinery And Equipment	Ushaka Marine	Internal	9.000	0.390	0.479
Non-Infrastructure New Machinery And Equipment	Ushaka Marine	Internal	0.070	0.090	0.110
Non-Infrastructure New Machinery And Equipment	Ushaka Marine	Internal	0.050	0.070	0.090
Non-Infrastructure New Machinery And Equipment	Ushaka Marine	Internal	1.760	1.936	2.130
Non-Infrastructure New Machinery And Equipment	Ushaka Marine	Internal	3.434	3.777	4.155
Non-Infrastructure New Furniture And Office Equipment	Ushaka Marine	Internal	0.965	1.061	1.167
Non-Infrastructure New Computer Equipment	Ushaka Marine	Internal	0.020	0.218	0.240
Non-Infrastructure New Machinery And Equipment	Ushaka Marine	Internal	0.063	0.069	0.076
Non-Infrastructure New Furniture And Office Equipment	Ushaka Marine	Internal	0.033	0.036	0.040
Non-Infrastructure New Furniture And Office Equipment	Ushaka Marine	Internal	0.055	0.061	0.067
Non-Infrastructure New Furniture And Office Equipment	Ushaka Marine	Internal	0.044	0.048	0.053
Non-Infrastructure New Furniture And Office Equipment	Ushaka Marine	Internal	0.083	0.091	0.100
Non-Infrastructure New Machinery And Equipment	Ushaka Marine	Internal	0.017	0.019	0.021
Non-Infrastructure New Machinery And Equipment	Ushaka Marine	Internal	0.374	0.412	0.453
Non-Infrastructure New Furniture And Office Equipment	Ushaka Marine	Internal	0.055	0.061	0.067
Non-Infrastructure New Machinery And Equipment	Ushaka Marine	Internal	0.138	0.151	0.166
Non-Infrastructure New Computer Equipment	Ushaka Marine	Internal	0.022	0.024	0.027
Non-Infrastructure New Furniture And Office Equipment	Ushaka Marine	Internal	0.116	0.127	0.140
Non-Infrastructure New Computer Equipment	Ushaka Marine	Internal	0.328	0.361	0.397
Wahooz Deck Upgrade	Ushaka Marine	Internal	0.220	0.242	0.266
Cargo Hold	Ushaka Marine	Internal	2.400	0.390	0.479
Water Park Upgrade	Ushaka Marine	Internal	3.148	0.390	0.479
Sea World Upgrade	Ushaka Marine	Internal	0.600	0.700	0.800
Kids World Upgrade	Ushaka Marine	Internal	0.220	0.242	0.266
Guest Relation Upgrade	Ushaka Marine	Internal	0.550	0.605	0.666
Fast Food Vending Outlet	Ushaka Marine	Internal	0.418	0.460	0.506
Human Resource Updgrade	Ushaka Marine	Internal	0.055	0.061	0.067
Guest Kiosk Upgrade	Ushaka Marine	Internal	0.220	0.242	0.266
Changeroom/Entertainment Cage	Ushaka Marine	Internal	0.033	0.036	0.040
Entertainment Changeroom And Cage	Ushaka Marine	Internal	0.039	0.042	0.047